

EFFICIENCY • EFFECTIVENESS • RESPONSIVENESS

The process of
applying for a
job in Missouri
State
Government
not only
became more
Efficient,
Effective and
Responsive,
it's also

EASier

Read how on page 15

Division of Personnel

2005 Annual Report



EASier

Division Overview • Events & Achievements • Workforce Analysis • Planning & Projections



Alma G. McKinney
Director

State of Missouri
Office of Administration

DIVISION OF PERSONNEL
2005
ANNUAL REPORT

Alma G. McKinney, Director

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Dear Colleagues,

During the past year, much has occurred to change the way state agencies and the Division of Personnel carry out our missions. The methods by which government provides services is also changing. Understandably, the public is demanding more cost effective, time saving methods of service delivery – and government is restructuring to meet these demands within the limits of available resources.

As agencies experience changes, as a result of local, national, or global conditions, our workforce and our ability to serve them also needs to change. This need presents both opportunities and challenges. We must ensure that methods are in place to provide agencies with the workforce they need to meet their missions: the right workers, serving in the right roles, and possessing the right skills, at the right time. These challenges require the development of a workforce plan that evolves from re-thinking the traditional methods used to select, compensate, develop and reward employees. The theme of this report, *efficiency, effectiveness, responsiveness*, describes our commitment to these challenges – not only this past year, but also in the years ahead.

The following pages highlight Division of Personnel accomplishments during this past fiscal year and projections for FY06. It also provides information on workforce demographics, pay data, turnover rates, labor relations, professional development and recognition programs. Our intent is to provide useful fact-based data from both a statewide and agency perspective, for informational purposes as well as future human resource planning and decision-making.

My thanks to the Division of Personnel team for their commitment to success and willingness to provide the services highlighted in this report. I am pleased with our progress to date, but I am aware that there is still much work to be done. Therefore, I will continue to challenge our team to continuously improve, efficiently serve and responsively meet the HR management needs of our Missouri workforce.

Sincerely,

A handwritten signature in black ink that reads "Alma G. McKinney".

Alma G. McKinney

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MISSOURI STATE GOVERNMENT

The Missouri Constitution (Article II, Section 1) states: "The powers of government shall be divided into three distinct departments- the legislative, executive and judicial."



16 Departments consisting of nearly 60,000 employees

Employees in Executive Branch agencies equal approximately 91% of the total number of state workers

The Division of Personnel, a division of the Office of Administration provides consultation and expertise in personnel management to all Executive Branch agencies, as they work to accomplish their mission.

Missouri Revised Statutes
Chapter 36 State Personnel Law (36.030) Merit and (36.031)
Uniform Classification and Pay Plan (UCP)

To further define the structure of Executive Branch agencies and the scope of the Division of Personnel's work, the State Personnel Law identifies the state agencies that are in the Merit System.

The Missouri Merit System is based on the principles of merit and fitness derived from competitive examinations for employment and advancement, objective and consistent human resource management policies and procedures and the ability of employees to appeal disciplinary actions. Chapter 36 (36.030) provides that the Division of Personnel will be charged with the implementation and administration of Merit System practices.

Nearly 35,000 state employees, in six Executive Branch agencies and selected sections of three other agencies comprise the Merit System administered by the Division of Personnel.

Totally Merit & UCP

Office of Administration
Department of Corrections
Department of Health & Senior Services
Department of Mental Health
Department of Natural Resources
Department of Social Services

Partially Merit & UCP

Department of Economic Development
Department of Labor and Industrial Relations
Department of Public Safety

Non-Merit Executive Branch Agencies

Department of Agriculture (UCP)
Department of Conservation
Department of Elementary and Secondary Education (to be partially UCP)
Department of Higher Education (UCP)
Department of Insurance (UCP)
Department of Revenue (UCP)
Department of Transportation



The Personnel Advisory Board

Personnel Advisory Board
Truman State Office Bldg.
301 W. High Street
Suite 430
Jefferson City, MO 65101
Telephone: (573) 751-4576
FAX: (573) 522-8462

Board Members (Term Expiration Date)

Anne Gardner (7/31/08)
Chair

Margrace Buckler (7/31/06)
Vice Chair

Paul Bloch (7/31/10)
Member

Karen Ferguson (7/31/06)
Member

Duncan Kincheloe (7/31/10)
Member

Doug Ommen (7/31/08)
Member

Donna White, Director of the
Office of Equal Opportunity

Each member's appointment
is for a term of six years
and/or until each member's
successor is appointed and
qualified.

Dear Colleagues,

Within the Office of Administration, the State Personnel Law (Chapter 36 RSMo) provides for a Personnel Advisory Board of seven members, six of whom are appointed by the governor with the advice and consent of the Senate. Four members are appointed from the public at large, one is an executive in state government and one is a non-management state employee. The seventh member is the person designated as the state equal opportunity officer.

The Board conducts hearings of appeals on dismissals and other disciplinary actions and has broad rulemaking authority in various areas of human resource administration. Responsibilities also include advising the Division of Personnel on the administration of the Missouri Merit System, meeting with appointing authorities regarding personnel management needs, approving changes to classification and pay plans and making recommendations to the governor and the General Assembly regarding state compensation policy.

The Office of Administration, Division of Personnel provides staff and support for the Personnel Advisory Board. The Director of the Division of Personnel is the Board's Secretary.

Typically, the Board holds a public meeting on the second Tuesday of each month to address issues the Director of the Division of Personnel places on their agenda.

In closed sessions, the Board decides appeals from:

- Merit agency employees who are dismissed, demoted involuntarily with cause, and suspended without pay for more than five working days;
- Non-merit agency employees who are dismissed and whose agencies have not adopted appeal procedures substantially the same as the Board's; and
- Employees who claim to have been disciplined for engaging in "whistleblowing" under section 105.055, RSMo 2000.

The Board also decides appeals resulting from actions taken by the Director of the Division of Personnel, which include the Director's decision to deny an employee's application to take an examination, an applicant's claim of unfair treatment in the examination process, or removal from a register.

During FY06, the Board will continue to function in a manner consistent with State Personnel Law, fulfilling its commitment to fairness and equality in human resource management.

Sincerely,

A handwritten signature in cursive script, reading "Anne P. Gardner".

Anne Gardner,
Personnel Advisory Board Chair

Personnel Advisory Board Benchmarks and Measures

The Personnel Advisory Board measures its performance by the average time between the filing of a disciplinary appeal and the date of the final decision.

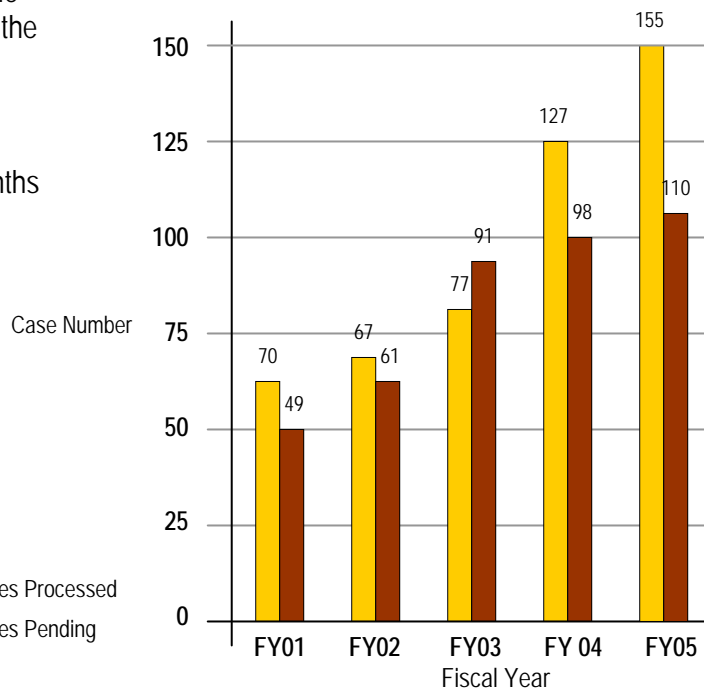
FY 05 Statistics:

Average time to process a case = 10.90 months

155 cases processed

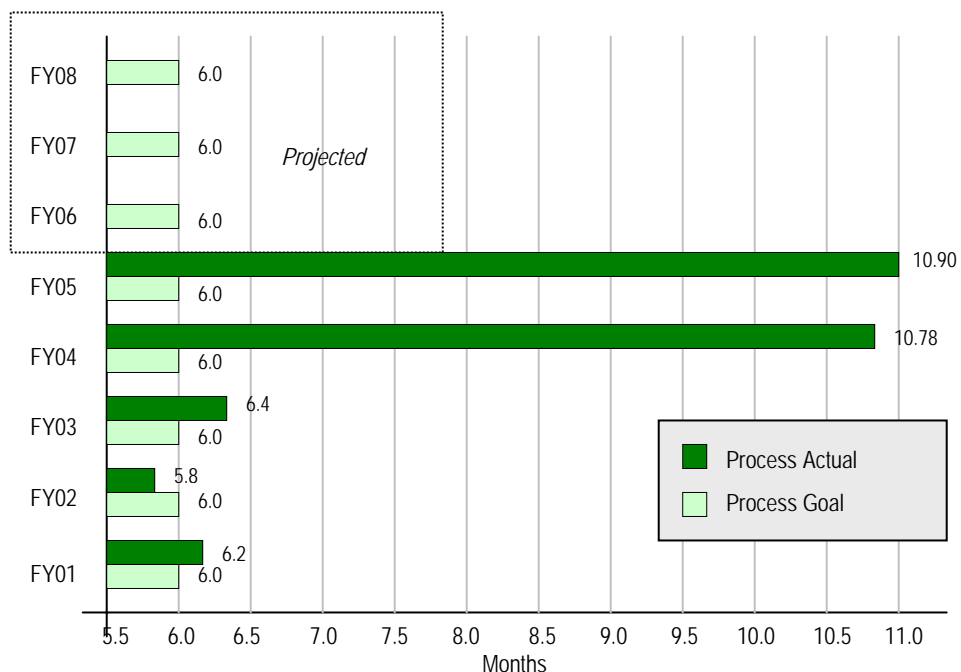
110 appeals pending

Personnel Advisory Board Caseload *



* Both the number of cases pending and cases processed have increased significantly with no increase in staff.

Personnel Advisory Board Case Processing Time



Division Overview

CHARTER

Chapter 36 of the Missouri Revised Statutes establishes the foundation for the services the Division of Personnel performs. Dedicated individuals in the areas outlined on this page contribute their expertise to ensure that all of the Division's stakeholders are provided effective and efficient human resource management strategies and support.

MISSION

The Division of Personnel provides leadership, assistance, guidance, training and consultation to agency managers, employees and applicants in the areas of selections, classification, employee relations, employee development and compensation. By responding to the needs of stakeholders and providing policies and practices that are equitable and progressive, we contribute to the continuous improvement of human resource management functions that provide the State with a diverse, effective, efficient, and competitive workforce.

VALUES

Responsiveness: We strive to understand the needs of those with whom we interact and provide timely, professional and courteous service to all stakeholders.

Knowledge: We encourage and support learning and the development of the skills and attributes that are essential to the delivery of human resources management services.

Accountability: We are responsible to our stakeholders for determining priorities, developing policies and improving procedures to ensure the quality of the services we deliver.

Diversity: We value, support, respect and encourage diversity within our state's workforce.

Integrity: We uphold fairness, ethics and objectivity in the application of the laws and practices governing human resources administration in state government.

Cooperation: We form alliances, partnerships and cooperative ventures with agencies to develop, implement and promote sound human resource management practices and services in state government.

Employee Services

- Develops and administers position classifications for agencies covered by the Uniform Classification and Pay (UCP) System
- Ensures employees are assigned to appropriate job classes
- Reviews applications for employment within the Merit System

Labor Relations

- Develops and executes statewide labor relation's policies, objectives and strategies in a manner that is consistent with Missouri Revised Statutes and the Missouri Constitution
- Negotiates and administers formal agreements between employee elected unions and agency management

Pay, Leave and Reporting

- Provides information on the Uniform Classification and Pay (UCP) System Pay Plan
- Interprets policies on pay, leave, and hours of work
- Provides workforce reports and assistance with the SAM II HR/Payroll System
- Maintains lists (registers) of people from whom agencies can select for Merit System jobs
- Ensures personnel transactions are in compliance with State Personnel Law

Planning and Development

- Develops and delivers management, supervisory and executive training and development programs
- Provides performance management and process improvement strategies
- Administers statewide employee recognition programs and the employee suggestion program

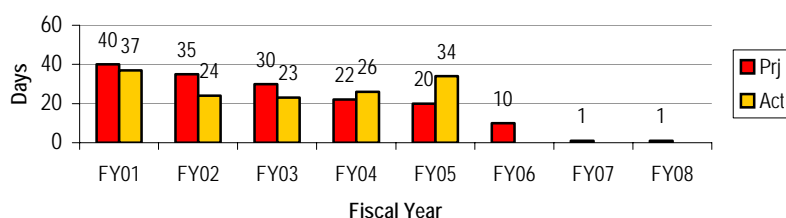
Employee Services Benchmarks and Measures

Doug Smentkowski, Manager

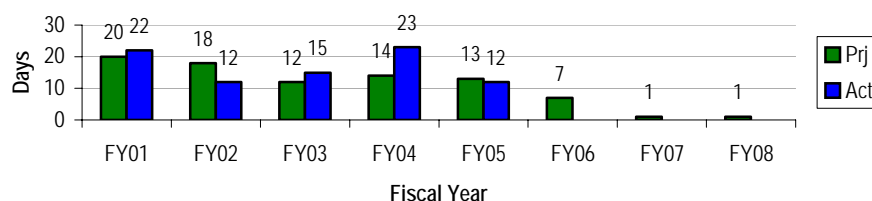
Employee Services relies on several measures to determine its success, which include:

1. The number of days to process an application, then add the applicant's name to the list of eligibles.
2. Number of days to review allocations or reallocation requests from agencies.

Processing Applications With Exams *



Processing Applications Without Exams **



BENCHMARK #1

* Process a job seeker's application and add his or her name to the register of eligibles in 10 days or less if an exam is required.

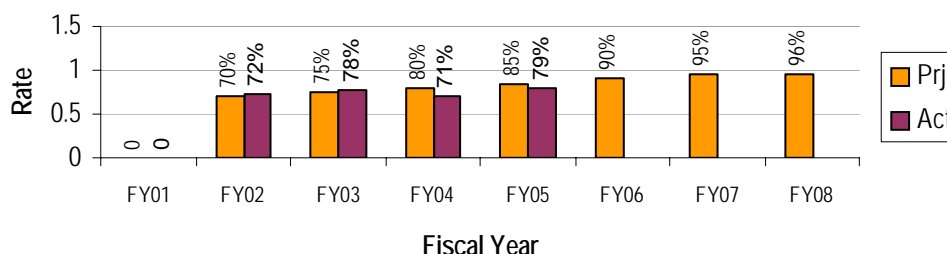
Note: Because written examinations are now given 8 times a year instead of 11, the number of days required to add applicants to the register have increased. However, the number of days to process their applications has actually decreased.

** Process a job seeker's application and add his or her name to the register of eligibles in 10 days or less if no exam is required.

Note: The goal of processing applications not requiring written examinations in 10 days is close to being met through the electronic application process, EASE.

Importance: To assure compliance with the State Personnel Law in a timely manner, we are providing efficient services to applicants and agencies. RSMo 36.150. 1., 36.200 and RSMo 36.150. 1., 36.200

Process 90% of Agency Request for Allocation & Reallocation in 30 Days



BENCHMARK #2

Process 90% of allocation or reallocation requests from agencies in 30 days or less. *RSMo 36.100; 36.120 and 36.130*

Importance: To ensure compliance with the State Personnel Law, we are providing efficient services to employees and agencies, while maintaining the internal equity of the Uniform Classification and Pay System.

Labor Relations Benchmarks and Measures

Paul Buckley, Manager

The policies and practices of the Labor Relations process in Missouri State Government experienced a dramatic shift during the 2005 Fiscal Year. Beginning in 1994, Missouri's Labor Relations policies had become increasingly more akin to the collective bargaining environments of many other states. These policies were strengthened in 2001 by an executive order that included binding arbitration of grievances, payment of service fees by non-members and third party dispute resolution of impasse. Executive Order 05-01, which was issued in January, 2005 rescinded the previous policies that established this environment.

As a result of these changes, 5 collective bargaining agreements were rescinded and will be renegotiated in accordance with the State's meet and confer laws. The labor relations unit has revised its benchmarks to more closely reflect the objectives for the 2006 fiscal year. The Labor Relations Unit measures of success include:

1. Number of labor agreements negotiated.
2. The total state time involved in the meet and confer process per negotiated agreement.

Status of Agreements by Bargaining Unit

| Bargaining Unit | # Represented Employees | Status |
|--|-------------------------|-------------|
| AFSCME – Patient Care Support | 4,723 | Rescinded |
| AFSCME – Craft and Maintenance | 2,493 | Rescinded |
| SEIU – DOC (Probation and Parole Officers) | 1,244 | Rescinded |
| SEIU – Patient Care Professional | 1,253 | Rescinded |
| MONA – DMH (Registered Nurses) | 365 | Extended |
| CWA – Department of Social Services | 6,705 | Extended |
| CWA – Department of Health & Senior Services | 503 | Extended |
| IAFF – Adjutant General (Rosecrans Memorial Airport) | 21 | Extended |
| MOCOA – Department of Corrections (Corrections Officers) | 5,484 | In Progress |
| IUOE – MoDOT | 2,168 | Current |
| MFT – Department of Elementary & Secondary Education | 506 | Current |

BENCHMARK #1

Complete 100% negotiations on all labor agreements, which expire during the fiscal year.
RSMo 36.510, RSMo 105.520

Importance: Currently most labor agreements expire every three years. The parties must meet to negotiate a successor agreement, which must be ratified by the members of the bargaining unit. Completion and ratification of a new agreement indicate that the parties were able to successfully reach agreement on terms that are mutually acceptable to management and members of the bargaining unit.

BENCHMARK #2

The total state time involved in the meet and confer process per negotiated agreement. This figure is calculated based on the total number of hours in negotiations times the number of state employees (labor and management) present at the table.

Importance: During recent years the State has committed a high volume of resources* to the negotiation process. Tracking and reducing these hours will serve to significantly improve the efficiency of the meet and confer process.

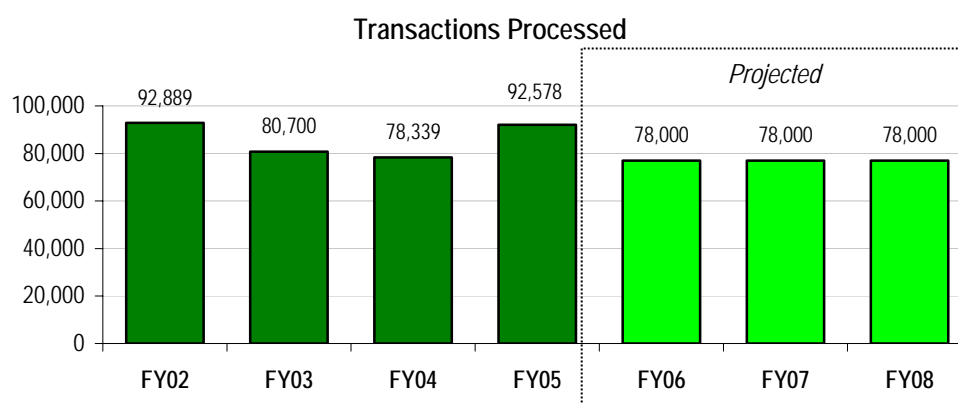
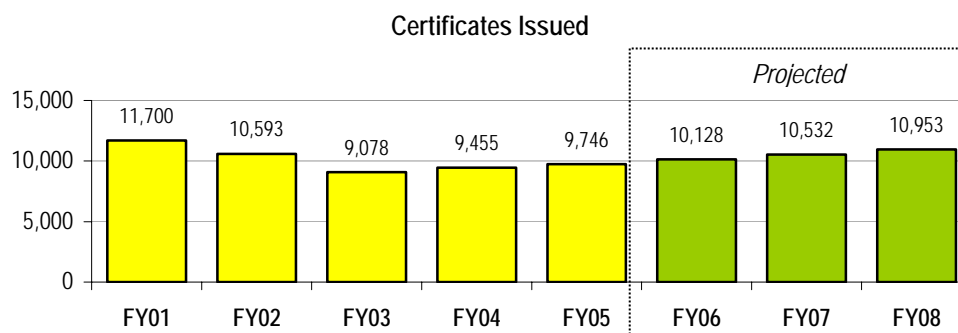
* This is a new measure for FY06 and the total number of employees and hours spent in negotiations were not tracked in the past, however it is estimated that most of the negotiations involved between 2,000 and 8,000 total hours, depending on the size and structure of the bargaining unit, and the agencies involved.

Pay, Leave & Reporting Benchmarks and Measures

Gary Fogelbach, Manager

Two important measures in the Pay, Leave and Reporting Section are:

1. Number of certificates (lists of eligible applicants) issued to state agencies.
2. Number of Uniform Classification and Pay System employee personnel transactions processed.



Note: As agencies were converted to SAM II at different times during FY 2001, transaction data would not be consistent or complete for that fiscal year.

BENCHMARK #1

Process 100% of returned certificates (audits) within three to four business days of receipt. RSMo 36.240

Importance: Certificates must be audited and approved quickly, so agency appointments can be processed in a timely manner.

BENCHMARK #2

Process 100% of all transactions during the pay cycle in which the request is effective.

RSMo 36.090.3(1), 36.100.1

Importance: Transactions must be approved for the pay cycle in which they are effective so that employees are paid accurately and timely.

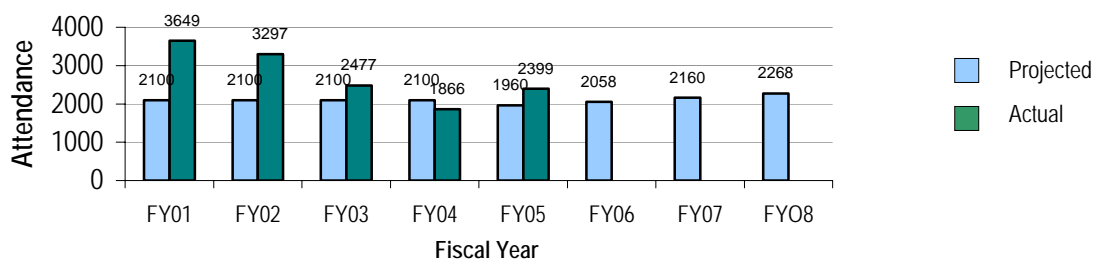
Planning & Development Benchmarks and Measures

Edward G. Williams, Ph.D., Manager

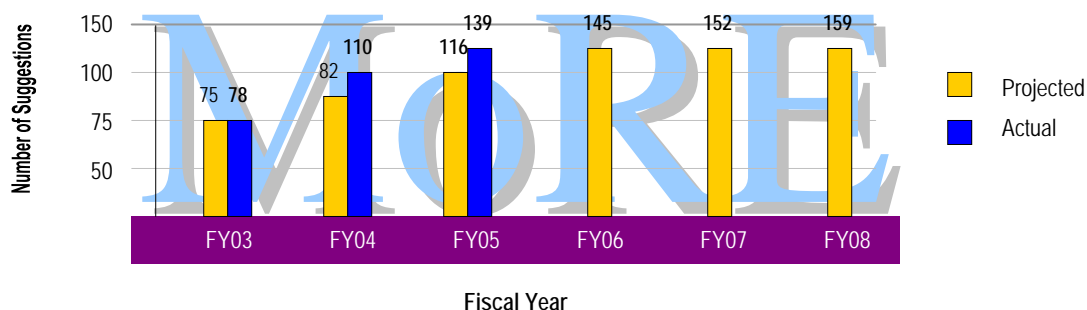
Measures in Planning and Development reflect the importance of professional development and the suggestions of state employees whose ideas help to improve the quality of agency products and services:

1. The number of Missouri State supervisors and managers who attended Planning and Development training during FY 05.
2. The total number of ideas processed through the State's Suggestion System, Missouri Relies on Everyone (MoRE).

Management & Supervisory Training Delivery



Missouri Relies on Everyone (MoRE) Suggestion System Report



BENCHMARK #1

Increase the number of management and supervisory training attendance as outlined in the Revised Management Training Rule by 5% each year. RSMo 36.510

Importance: Management and supervisory training will ensure that the State of Missouri effectively meets the needs and demands of its ever changing workforce.

BENCHMARK #2

Increase the level of participation in the Missouri Relies on Everyone (MoRE) Suggestion System by 5%.

Importance: The collection of suggestions from state employees helps to ensure that Missouri stays on the cutting edge in state government service delivery, innovation and conservation of resources. State employees are experts in many trades, skills and crafts. Therefore, encouraging all employees to share their ideas and suggestions invariably benefits everyone.

ACCOMPLISHMENTS

Division of Personnel accomplishments were numerous during Fiscal Year 2005. Those listed in this report reflect a sampling of the diverse breadth and scope of services provided by our dedicated staff whose names we proudly list.

Division of Personnel Staff

Judy Albert
Kelly Barnhart
Brenda Bell
Sharon Benton
Phil Berg
Noel Blythe
Mary Boessen
Arlene Bruce
Paul Buckley
Jennifer Calvin
Jim Carter
Eve Campbell
Carleen Dickneite
Cara Edgar-Wells
Christy Fick
Gary Fogelbach
Allan Forbis
Rita Hake
Aaron Hart
Karen Howard
Frank Jung
Rhonda Kirkweg
Christy Klenklen
Debbie Koelling
Donald LaFontaine
Kelly Levy
Betty Luebbering

Employee Services

- ★ Processed applications from 32,603 individuals who applied for 102,893 jobs
- ★ Reviewed or audited 824 existing positions of current employees and reallocated 476 of these positions to different classifications. We have also allocated 1,417 new positions for a total of 2,241 allocations
- ★ 79% of all allocation reviews were completed within 30 days
- ★ Reduced the mailing cost to meet the E&E budget reductions
- ★ Expanded the delegated classification authority for job classifications to a second merit agency. Several other merit agencies are currently studying the use of this authority to see if it fits their future needs

Labor Relations

- ★ Implemented major revisions in the State's policies and practices regarding labor relations
- ★ Eliminated costly external dispute resolution procedures for employee grievances and reestablished the Personnel Advisory Board as the exclusive forum for hearing disciplinary appeals of Merit System employees
- ★ Ensured compliance with Missouri's meet and confer laws (RSMo. 105.530) while reopening negotiations for 5 labor agreements that were negotiated under former collective bargaining policies
- ★ Reduced the total personal services expenditures dedicated to labor relations by 54%

"YOU CAN DO WHAT YOU WANT TO DO, ACCOMPLISH WHAT YOU WANT TO ACCOMPLISH,
ATTAIN ANY REASONABLE OBJECTIVE YOU MAY HAVE IN MIND--NOT ALL OF A SUDDEN,
PERHAPS NOT IN ONE SWIFT AND SWEEPING ACT OF ACHIEVEMENT--BUT YOU CAN DO IT
GRADUALLY, DAY BY DAY AND PLAY BY PLAY, IF YOU WANT TO DO IT, IF YOU WORK TO DO
IT, OVER A SUFFICIENT PERIOD OF TIME."

William E. Holler

ACCOMPLISHMENTS

Pay, Leave and Reporting

- ★ Processed 92,578 Employment Status Maintenance Transactions (ESMTs) to ensure employees were paid accurately and on time
- ★ Processed 9,746 Certificates of Eligibles (trial and official) providing names of applicants to agencies on a timely basis
- ★ Provided guidelines to the agencies and successfully implemented the Fiscal Year 2005 pay adjustment effective July 1, 2004 in the amount of \$1,200
- ★ Reviewed 707 job classes and changed 85 classes (1,113 employees) from exempt to non-exempt status in response to the new overtime regulations effective August 23, 2004
- ★ During FY 2005, processed 246 layoffs of classified merit employees and reinstated 19 employees who had previously been laid off from merit system positions

Planning and Development

- ★ Offered 177 management and supervisory training sessions attended by 2,399 participants
- ★ Established a process to ensure that all managers and supervisors in the Division of Personnel comply (100%) with the Management Training Rule
- ★ Published quarterly "Solutions" e-magazines disseminating practical information to help managers develop the best in themselves and in those who work with them
- ★ Collected and processed 139 suggestions through the *Missouri Relies on Everyone* (MoRE), state employee suggestion program
- ★ Administered 9,645 merit exams to applicants for 18,847 jobs
- ★ Coordinated twelve State Employee of the Month ceremonies
- ★ Coordinated State Employee Recognition Week activities, including a ceremony at the Carnahan Memorial Governor's Garden recognizing employee accomplishments and allowing state agencies to reach out and inform the public of the services they provide
- ★ Revised and updated the structure and award process for the Governor's Award for Quality and Productivity

Marian Luebbert
 Denise Luetkemeyer
 Teresa Maher
 Roxanne Mason
 Tina Mason
 Brenda Maupins
 Lu Ann McHugh
 Alma McKinney
 Kathy Miller
 Blanca Mora
 Catherine Moreland
 Cathy Mueller
 Angie Muenks
 Deborah Neff
 Cheryl Neuner
 Angie Neiman
 Susan Nichols
 Linda Peters
 Cathy Philbert
 Dwight Polittle
 Bruce Prenger
 Mary Purvis
 Carol Rackers
 Terry Roehl
 Karen Schraer
 Lisa Schuster
 Cynthia Scroggins
 Doug Smentkowski
 Lee Smith
 Glen Spears
 Angela Stapleton
 Terry Stockman
 Sue Tillema
 Judy VanLoo
 Diane Waidelich
 Cherry Warner
 Vicki Watkins
 Janice Wieberg
 Norma Wieberg
 Edward Williams
 Rhonda Williams

ACCOMPLISHMENT:

The Division of Personnel implemented the Electronic Application System (EASe) on May 2, 2005 to allow applicants to apply over the Internet for jobs in merit system agencies.

The State of Missouri's Electronic Application System



On May 2nd, 2005, the Division of Personnel (DOP) began accepting state merit job applications electronically. While improving access and cutting costs to state government, the new electronic application system, EASe, speeds up the process for job applicants and is more efficient for the DOP and the nine departments that hire from state registers. By automating much of the evaluating and rating process, the DOP can reassign limited resources to focus on other priorities.

Applying through EASe, applicants are added to the registers immediately upon submitting their application and related information. The DOP continues to administer merit exams, but scheduling and exam results are sent electronically instead of through standard mail. Significant cost savings are recognized by reducing postage costs alone. The new system requires applicants to have an email address and access to a personal computer. Agency personnel offices can view applications on-line and correspond with applicants through email.

"We must move into the electronic age. We are competing with other employers for employees throughout the state. Many large corporations and government agencies accept applications electronically now. Most, however, do not adhere to a defined review and examination process, which we are also automating to a great extent," said OA Commissioner Michael Keathley.

Within the next year all other merit job classes will be converted to the new process. Paper applications will no longer be accepted after all merit job classes are converted.

Applying through EASe is very similar to applying with the paper application, but is a faster process. All of the required applicant information is securely maintained. The applicant provides important information about their work history, education, licenses and certificates and veterans preference. The applicant selects the job in which they are interested from postings on the DOP's web site and then must answer a series of questions designed to determine the applicant's eligibility for the selected job class. If qualified, and, depending on the job class applied for, the applicant is presented with more questions from which a rating score of their relevant education and work experience is determined.

When applying for a class requiring a rating of education and experience, EASe applicants are added to registers almost immediately upon completing the application. Written merit system examinations continue to be given on the same schedule used in the past.

In a typical year, the DOP processes applications from about 25,000 individual applicants who apply for more than 90,000 jobs. Prior to EASe, analysts reviewed each application to determine if applicants met minimum qualifications for job classes and to conduct educational and experience ratings for most job classes. With the implementation of EASe, these resources are being utilized elsewhere within the DOP to provide necessary services to agencies and employees in classification and employee development, although many are still involved with the administration of the system in many ways.

State agency personnel offices also benefit from the on-line application because they are provided more applicants more quickly. Also, agency personnel staff are able to view applications at their computers and correspond with applicants using e-mail.

By June 30, 2005, fifty-six (56) job classifications were converted to the on-line system. These particular classes were selected because they represent the classes applied for most often. Plans are to convert the remaining job classes within Fiscal Year 2006. By June 27, 2005, the following activity was reported for the Electronic Application System:

7,392 Total applicants registered through EASe
16,378 Job Classes were applied for

As with any new system, as questions and comments are submitted, DOP staff respond to each one individually and continue to make system enhancements. Many questions about EASe are covered in the FAQs about the system. Please visit the DOP's website for more information, including questions and answers about EASe, at www.oa.mo.gov/pers. The Electronic Application System can be accessed at www.ease.mo.gov.



Service Delivery *Compared* to Dollars Spent

The Division of Personnel believes in the value and effectiveness of the programs and services each of our sections provides in relation to the monetary cost of delivering the product or service.

Employee Services

Employee Services is primarily responsible for the review of job applications, the rating and ranking of applicants on a list of eligibles and ensuring the accurate placement of employees in job classifications.

Prior to May 2005, personnel analysts performed 100% of the application reviews. With the implementation of Missouri's electronic application system (EASe), in FY05 analysts processed 32,603 applications for 102,893 job classifications (a 21% increase in applications over FY04). In addition, Employee Services received over 1,500 allocation requests affecting 2,241 employees. Processing applications and allocation requests are the primary functions of the Employee Services Section. The combination of both processes results in Employee Services performing 105,134 tasks for each client (applicants, employees or agencies) at an approximate cost of \$10.34 each.

Labor Relations

During FY05, the services of the Labor Relations Section had a direct impact on state employees in nine out of the State's 11 bargaining units. The cost of providing these services is determined by contrasting the total personal service expenditures of the Section, \$112,078, against the total number of state employees served, 23,495. It is therefore estimated that the cost of serving each client is \$4.77.

Pay, Leave & Reporting

During FY05, five FTE's in this section processed 92,578 transactions. It is estimated that the cost of each transaction was approximately \$1.47. This estimation was based on the total salaries for the 5 FTE's, which totals \$135,732. Similarly, the section issued 9,746 certificates calculated at \$12.74 per certificate, based on salaries of \$124,206.

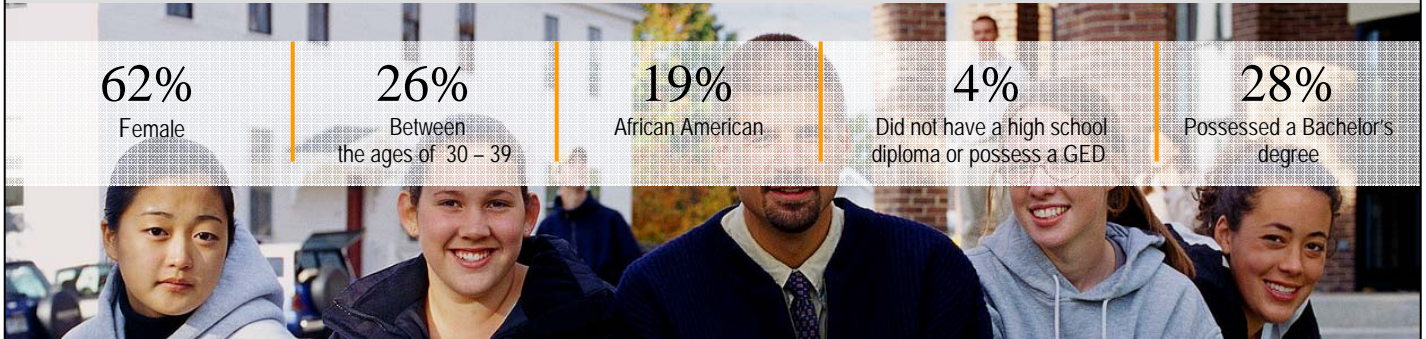
Planning & Development

The mandatory Management Training Rule (1CSR20-6.010) requires new managers or supervisors to complete 40 hours of training within their first year and 16 hours of training every year thereafter. The Training Rule as it is commonly known ensures that Missouri managers and supervisors are prepared in 24 competencies identified as critical for management development or service delivery.

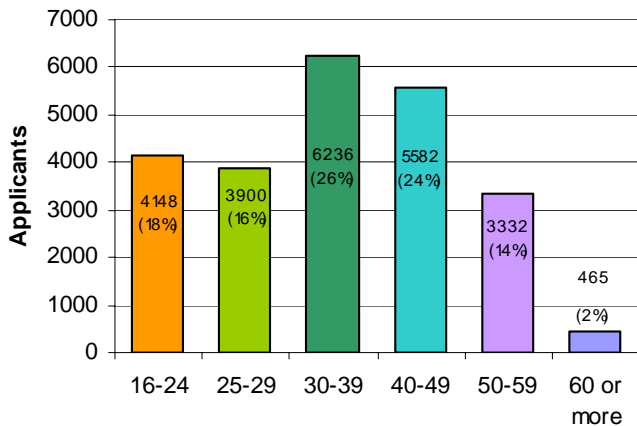
Planning & Development provides training in most of the competencies to state managers and supervisors at \$75 - 95.00 per person. In contrast, a manager or supervisor who receives training from an outside source may pay \$150.00 or more for a similar training program, which may or may not be specific to state government issues or concerns. Therefore, to ensure compliance with the training rule, a manager who uses the services of Planning & Development would pay \$300 - 380.00 per year, as compared to a manager who attends an outside source, who could expect to pay a minimum of \$600.00 to comply with the training rule.

Applicant Characteristic Survey Results

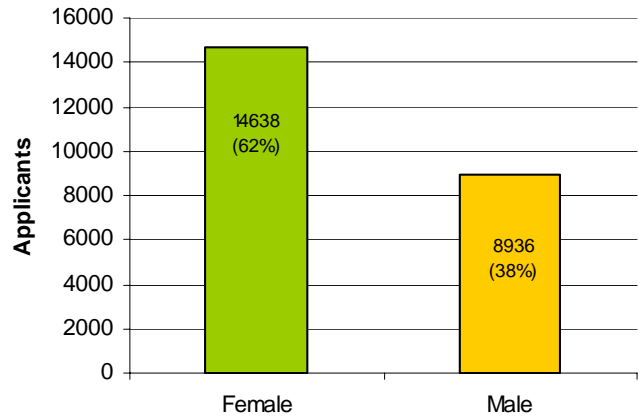
As part of the electronic or paper application process, applicants have the option of submitting voluntary demographic data that in no way affects their application. However, the results of the data help to provide a demographic snapshot of job applicants.



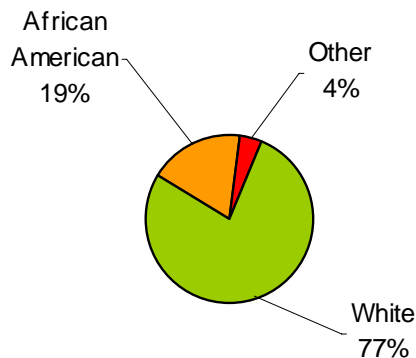
Applicants by Age Range



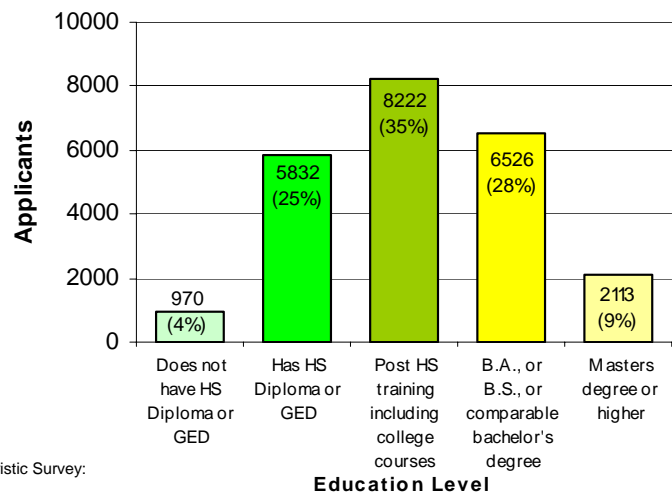
Applicants by Gender



Ethnicity of Applicants



Applicants by Education Level



Data based on the following FY05 applicants who submitted the optional Applicant Characteristic Survey:

Age Range – 23,663
 Gender – 23,574 (89 applicants did not indicate male or female)
 Ethnicity – 23,663
 Education Level – 23,663

Employee Data by County and Metropolitan Statistical Area

| County | Metropolitan Statistical Area | Reside | Work | Applicants | Classes | Register Additions | Received Appointments |
|----------------|-------------------------------|--------|-------|------------|---------|--------------------|-----------------------|
| Adair | NA | 188 | 182 | 70 | 234 | 84 | 9 |
| Andrew | St. Joseph | 291 | 56 | 124 | 477 | 206 | 17 |
| Atchison | NA | 52 | 26 | 34 | 203 | 91 | 8 |
| Audrain | NA | 638 | 704 | 288 | 1,017 | 371 | 50 |
| Barry | NA | 153 | 132 | 60 | 216 | 95 | 9 |
| Barton | NA | 114 | 47 | 28 | 138 | 55 | 7 |
| Bates | Kansas City | 124 | 79 | 28 | 95 | 31 | 3 |
| Benton | NA | 142 | 50 | 62 | 239 | 72 | 6 |
| Bollinger | NA | 104 | 33 | 46 | 168 | 74 | 8 |
| Boone | Columbia | 2,227 | 847 | 956 | 3,984 | 1,524 | 159 |
| Buchanan | St. Joseph | 1,341 | 1,716 | 852 | 2,871 | 1,234 | 131 |
| Butler | NA | 521 | 717 | 237 | 976 | 309 | 31 |
| Caldwell | Kansas City | 260 | 29 | 103 | 345 | 130 | 21 |
| Callaway | Jefferson City | 2,924 | 1,993 | 1,099 | 4,264 | 1,533 | 244 |
| Camden | NA | 290 | 196 | 134 | 653 | 254 | 26 |
| Cape Girardeau | NA | 725 | 751 | 316 | 1,321 | 540 | 43 |

Legend:

Reside: Number of employees by county of residence as listed in the SAM II HR Payroll System.

Work: Number of employees with work locations assigned to this county as of June 30, 2005.

Applicants: Number of residents from this location who applied for at least one job classification between July 1, 2004 and June 30, 2005.

Classes: Number of total job classes for which applicants residing in each county applied. Applications are "active" for six months, during which time applicants can add classes to an application. This data includes those additions.

Register Additions: Number of residents who submitted an application between July 1, 2004 and June 30, 2005. Register types include Reinstatement, Open, Promotional, Reemployment and Transfer.

Received Appointments: Number of residents who received an appointment to a Merit System position between July 1, 2004 and June 30, 2005.

Metropolitan Statistical Area (MSA): Counties included in an MSA are part of an urbanized area typically consisting of at least 50,000 persons. Based on 2002 population estimates, 71% of Missouri residents live in MSAs. Missouri has seven (7) MSAs comprised of 33 counties:

Columbia: Boone, Howard

Jefferson City: Callaway, Cole, Moniteau, Osage

Joplin: Jasper, Newton

Kansas City: Bates, Caldwell, Cass, Clay, Clinton, Jackson, Lafayette, Platte, Ray

Springfield: Christian, Dallas, Greene, Polk, Webster

St. Joseph: Andrew, Buchanan, DeKalb

St. Louis: Franklin, Jefferson, Lincoln, St. Charles, St. Louis County, Warren, Washington, St. Louis City

County data continued on the following pages...

Employee Data by County and Metropolitan Statistical Area

| County | Metropolitan Statistical Area | Reside | Work | Applicants | Classes | Register Additions | Received Appointments |
|-----------|-------------------------------|--------|--------|------------|---------|--------------------|-----------------------|
| Carroll | NA | 138 | 35 | 63 | 184 | 82 | 12 |
| Carter | NA | 91 | 39 | 28 | 133 | 40 | 3 |
| Cass | Kansas City | 290 | 165 | 101 | 371 | 121 | 21 |
| Cedar | NA | 171 | 104 | 45 | 162 | 65 | 10 |
| Chariton | NA | 85 | 26 | 43 | 116 | 57 | 6 |
| Christian | Springfield | 402 | 132 | 194 | 727 | 265 | 29 |
| Clark | NA | 44 | 31 | 16 | 46 | 16 | 2 |
| Clay | Kansas City | 584 | 404 | 172 | 532 | 197 | 26 |
| Clinton | Kansas City | 341 | 1,258 | 197 | 742 | 322 | 42 |
| Cole | Jefferson City | 7,802 | 15,618 | 2,389 | 11,894 | 4,416 | 429 |
| Cooper | NA | 349 | 408 | 192 | 599 | 270 | 39 |
| Crawford | NA | 191 | 93 | 92 | 323 | 123 | 8 |
| Dade | NA | 54 | 28 | 19 | 80 | 30 | 4 |
| Dallas | Springfield | 102 | 78 | 39 | 179 | 57 | 3 |
| Daviess | NA | 241 | 31 | 114 | 358 | 149 | 28 |
| DeKalb | St. Joseph | 309 | 41 | 99 | 382 | 143 | 27 |
| Dent | NA | 214 | 67 | 81 | 269 | 98 | 12 |
| Douglas | NA | 90 | 38 | 46 | 157 | 59 | 7 |
| Dunklin | NA | 250 | 191 | 136 | 507 | 177 | 15 |
| Franklin | St. Louis | 554 | 264 | 342 | 1,070 | 449 | 39 |
| Gasconade | NA | 166 | 37 | 89 | 340 | 115 | 17 |
| Gentry | NA | 120 | 52 | 46 | 144 | 59 | 6 |
| Greene | Springfield | 1,321 | 1,741 | 688 | 2,755 | 1,054 | 119 |
| Grundy | NA | 114 | 59 | 85 | 285 | 135 | 11 |
| Harrison | NA | 140 | 39 | 33 | 74 | 40 | 6 |
| Henry | NA | 174 | 101 | 54 | 224 | 76 | 5 |
| Hickory | NA | 57 | 36 | 21 | 69 | 19 | 2 |
| Holt | NA | 91 | 30 | 18 | 69 | 35 | 3 |
| Howard | Columbia | 170 | 30 | 89 | 230 | 98 | 19 |
| Howell | NA | 393 | 452 | 133 | 462 | 200 | 15 |
| Iron | NA | 254 | 33 | 153 | 597 | 241 | 30 |
| Jackson | Kansas City | 2,955 | 3,877 | 1,769 | 5,900 | 2,031 | 224 |
| Jasper | Joplin | 592 | 662 | 276 | 975 | 340 | 50 |
| Jefferson | St. Louis | 857 | 513 | 463 | 1,592 | 596 | 63 |
| Johnson | NA | 475 | 398 | 212 | 802 | 275 | 35 |

Employee Data by County and Metropolitan Statistical Area

| County | Metropolitan Statistical Area | Reside | Work | Applicants | Classes | Register Additions | Received Appointments |
|-------------|-------------------------------|--------|------|------------|---------|--------------------|-----------------------|
| Knox | NA | 49 | 26 | 12 | 37 | 10 | 1 |
| Laclede | NA | 208 | 156 | 104 | 412 | 130 | 14 |
| Lafayette | Kansas City | 602 | 618 | 148 | 540 | 212 | 20 |
| Lawrence | NA | 356 | 349 | 154 | 548 | 221 | 34 |
| Lewis | NA | 65 | 40 | 28 | 125 | 51 | 2 |
| Lincoln | St. Louis | 223 | 184 | 72 | 249 | 100 | 13 |
| Linn | NA | 241 | 70 | 110 | 334 | 161 | 18 |
| Livingston | NA | 336 | 290 | 172 | 628 | 258 | 27 |
| McDonald | NA | 62 | 55 | 14 | 59 | 24 | 4 |
| Macon | NA | 388 | 410 | 122 | 400 | 159 | 17 |
| Madison | NA | 332 | 37 | 215 | 767 | 301 | 41 |
| Maries | NA | 281 | 26 | 83 | 334 | 118 | 21 |
| Marion | NA | 390 | 364 | 184 | 510 | 216 | 18 |
| Mercer | NA | 32 | 23 | 9 | 16 | 7 | 4 |
| Miller | NA | 663 | 101 | 258 | 1,122 | 413 | 47 |
| Mississippi | NA | 226 | 501 | 157 | 589 | 229 | 26 |
| Moniteau | Jefferson City | 834 | 417 | 308 | 1,113 | 488 | 47 |
| Monroe | NA | 160 | 42 | 56 | 154 | 85 | 16 |
| Montgomery | NA | 204 | 128 | 117 | 325 | 128 | 23 |
| Morgan | NA | 303 | 34 | 147 | 678 | 241 | 31 |
| New Madrid | NA | 172 | 121 | 109 | 487 | 170 | 17 |
| Newton | Joplin | 244 | 131 | 78 | 272 | 121 | 13 |
| Nodaway | NA | 243 | 302 | 129 | 519 | 189 | 15 |
| Oregon | NA | 69 | 38 | 31 | 119 | 45 | 5 |
| Osage | Jefferson City | 1,005 | 30 | 286 | 1,335 | 514 | 60 |
| Ozark | NA | 64 | 28 | 17 | 71 | 20 | 4 |
| Pemiscot | NA | 137 | 145 | 86 | 341 | 96 | 11 |
| Perry | NA | 93 | 44 | 41 | 141 | 59 | 6 |
| Pettis | NA | 355 | 222 | 233 | 929 | 345 | 25 |
| Phelps | NA | 524 | 617 | 214 | 796 | 333 | 34 |
| Pike | NA | 467 | 599 | 192 | 556 | 259 | 40 |
| Platte | Kansas City | 218 | 106 | 46 | 155 | 53 | 7 |
| Polk | Springfield | 140 | 83 | 57 | 232 | 97 | 7 |
| Pulaski | NA | 354 | 93 | 156 | 610 | 215 | 28 |
| Putnam | NA | 47 | 29 | 8 | 21 | 9 | 2 |

Employee Data by County and Metropolitan Statistical Area

| County | Metropolitan Statistical Area | Reside | Work | Applicants | Classes | Register Additions | Received Appointments |
|-----------------|-------------------------------|--------|--------|------------|---------|--------------------|-----------------------|
| Ralls | NA | 209 | 19 | 74 | 311 | 130 | 19 |
| Randolph | NA | 412 | 564 | 210 | 744 | 293 | 35 |
| Ray | Kansas City | 120 | 62 | 47 | 149 | 65 | 9 |
| Reynolds | NA | 79 | 42 | 31 | 108 | 31 | 5 |
| Ripley | NA | 109 | 60 | 51 | 285 | 139 | 11 |
| St. Charles | St. Louis | 880 | 619 | 449 | 1,801 | 649 | 47 |
| St. Clair | NA | 64 | 36 | 17 | 79 | 16 | 2 |
| Ste. Genevieve | NA | 158 | 41 | 69 | 287 | 115 | 19 |
| St. Francois | NA | 1,819 | 2,407 | 1,169 | 3,879 | 1,493 | 205 |
| St. Louis Co. | St. Louis | 4,527 | 4,668 | 1,732 | 6,333 | 2,057 | 206 |
| Saline | NA | 903 | 855 | 261 | 960 | 392 | 43 |
| Schuyler | NA | 52 | 17 | 10 | 34 | 21 | 0 |
| Scotland | NA | 51 | 60 | 15 | 43 | 19 | 4 |
| Scott | NA | 632 | 543 | 311 | 1,152 | 422 | 34 |
| Shannon | NA | 112 | 34 | 37 | 142 | 49 | 14 |
| Shelby | NA | 92 | 31 | 31 | 77 | 45 | 2 |
| Stoddard | NA | 314 | 114 | 136 | 562 | 204 | 17 |
| Stone | NA | 93 | 44 | 42 | 110 | 49 | 7 |
| Sullivan | NA | 40 | 34 | 17 | 39 | 19 | 2 |
| Taney | NA | 170 | 146 | 71 | 320 | 109 | 13 |
| Texas | NA | 482 | 569 | 263 | 948 | 377 | 50 |
| Vernon | NA | 395 | 443 | 84 | 316 | 134 | 18 |
| Warren | St. Louis | 103 | 69 | 51 | 144 | 61 | 5 |
| Washington | St. Louis | 395 | 458 | 277 | 839 | 324 | 49 |
| Wayne | NA | 175 | 69 | 64 | 188 | 81 | 12 |
| Webster | Springfield | 265 | 244 | 112 | 377 | 143 | 20 |
| Worth | NA | 32 | 19 | 8 | 27 | 17 | 0 |
| Wright | NA | 176 | 77 | 63 | 193 | 85 | 16 |
| St. Louis City | St. Louis | 2,676 | 3,784 | 2,591 | 10,193 | 3,293 | 270 |
| State Sub Total | | 55,897 | 57,256 | 25,420 | 96,714 | 35,962 | 3,971 |
| Unknown | | 25 | 6 | 573 | 2,055 | 665 | 0 |
| Out of State | | 1,367 | 27 | 1,230 | 3,867 | 1,323 | 134 |
| Total | | 57,289 | 57,289 | 27,223 | 2,636 | 7,950 | 4,105 |

Number of Missouri State Employees in FY05

Elected Officials, Uniform Classification and Pay (UCP) and Non-UCP*

Classified employees are those whose duties, responsibilities, qualifications and job titles are prepared, adopted, maintained and administered by the Division of Personnel under the authority of the Personnel Advisory Board for Uniform Classification and Pay (UCP) System agencies. The UCP System applies to employees in nine "merit system" agencies and four other executive branch "non-merit" agencies.

Additional information on the UCP System can be found on pages 5 and 28 of this report.

*Data is for employees listed as >=50% and permanent in the SAM II HR Payroll System

Elected Officials and Non-UCP Agencies

| Agency | Total Count |
|------------------------|---------------|
| Legislature | 585 |
| Judiciary | 3,322 |
| Public Defender | 551 |
| Governor | 34 |
| Lt. Governor | 7 |
| Secretary of State | 251 |
| State Auditor | 134 |
| State Treasurer | 51 |
| Attorney General | 395 |
| Conservation | 1,570 |
| Elem & Sec Education** | 2,028 |
| Transportation | 6,377 |
| TOTAL | 15,305 |

Number of Merit Classified and UCP Covered Employees 1995 - Present

| | |
|------|--------|
| 1995 | 33,101 |
| 1996 | 33,787 |
| 1997 | 35,979 |
| 1998 | 37,915 |
| 1999 | 39,230 |
| 2000 | 40,021 |
| 2001 | 40,182 |
| 2002 | 39,892 |
| 2003 | 39,590 |
| 2004 | 38,762 |

UCP Agencies

| Agency | Total Classified | % | Total Unclassified | % | Total Count* |
|------------------------------|------------------|--------------|--------------------|-------------|---------------|
| Office of Administration | 718 | 90.8% | 73 | 9.2% | 792 |
| Agriculture | 272 | 92.2% | 23 | 7.8% | 298 |
| Insurance | 117 | 58.5% | 83 | 41.5% | 201 |
| Economic Development | 1,257 | 90.6% | 131 | 9.4% | 1,390 |
| Higher Education** | 0 | 0.0% | 67 | 100.0% | 67 |
| Health & Senior Services | 1,772 | 96.8% | 58 | 3.2% | 1,837 |
| Labor & Industrial Relations | 926 | 85.4% | 158 | 14.6% | 1,089 |
| Mental Health | 8,147 | 98.2% | 152 | 1.8% | 8,341 |
| Natural Resources | 1,626 | 96.3% | 63 | 3.7% | 1,695 |
| Public Safety** | 2,260 | 49.4% | 2,312 | 50.6% | 4,624 |
| Revenue | 1,617 | 93.8% | 106 | 6.2% | 1,732 |
| Social Services | 8,553 | 98.3% | 152 | 1.7% | 8,718 |
| Corrections | 10,986 | 99.2% | 94 | 0.8% | 11,200 |
| TOTALS | 38,251 | 91.7% | 3,472 | 8.3% | 41,984 |

* The Total Count for some agencies is higher than their combined number of classified and unclassified employees because some employees were not designated as either classified or unclassified in the SAM II HR Payroll System.

** The Department of Elementary and Secondary Education, the Department of Higher Education and the Highway Patrol civilian employees are not converted to the UCP System.

Age

At A Glance:

The most common age of a state employee is 49

1,942 state employees are under 25

20,406 state employees are under 40

36,628 state employees are over 40

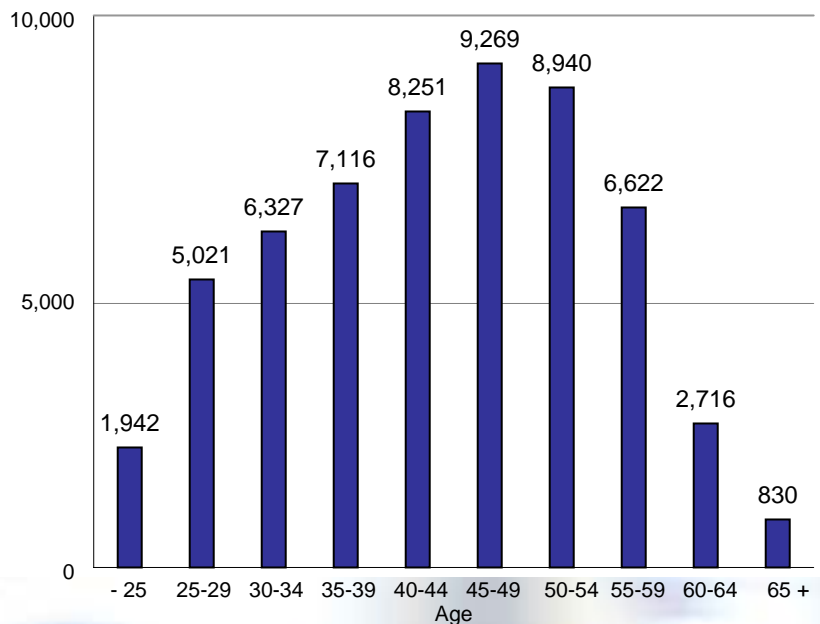
830 state employees are 65 and older

The average age of a male or female state employee is 44

Data based on total employee count of 57,289*

*255 employees did not have a valid birthdate listed in SAM II HR Payroll System

Age Distribution of Missouri State Employees



Average Age by Ethnicity

Native American = 45

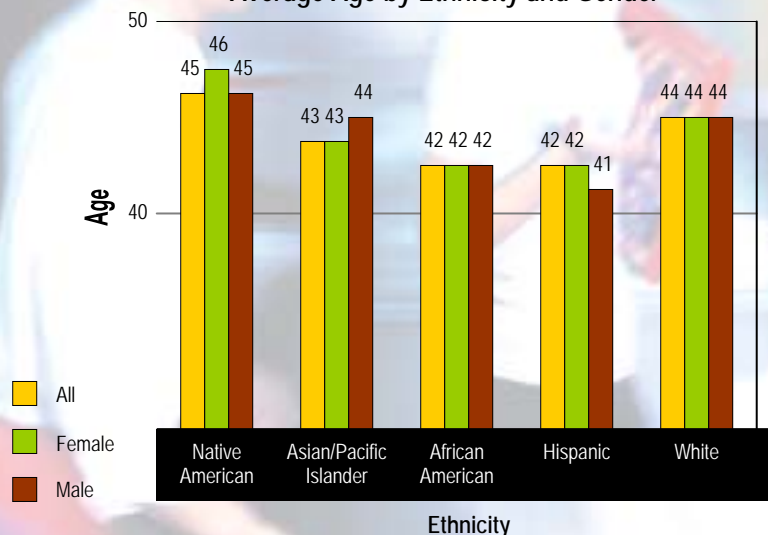
Asian/Pacific Islander = 43

African American = 42

Hispanic = 42

White = 44

Average Age by Ethnicity and Gender



STATE WORKFORCE DEMOGRAPHICS

Age

AGENCY

Average Age
Employees
Enter into
State Service
by AgencyAverage Age of
Employees by
Agency

| | | |
|------------------------------|----|----|
| Legislature | 35 | 46 |
| Judiciary | 35 | 46 |
| Public Defender | 33 | 41 |
| Governor | 30 | 36 |
| Lt. Governor | 32 | 36 |
| Secretary of State | 33 | 43 |
| State Auditor | 28 | 37 |
| State Treasurer | 30 | 42 |
| Attorney General | 33 | 41 |
| Office of Administration | 31 | 45 |
| Agriculture | 34 | 47 |
| Insurance | 34 | 45 |
| Conservation | 31 | 43 |
| Economic Development | 35 | 46 |
| Elem & Sec Education | 35 | 47 |
| Higher Education | 32 | 42 |
| Health & Senior Services | 33 | 46 |
| MoDOT | 30 | 43 |
| Labor & Industrial Relations | 32 | 47 |
| Mental Health | 33 | 44 |
| Natural Resources | 33 | 45 |
| Public Safety | 33 | 42 |
| Revenue | 30 | 43 |
| Social Services | 33 | 43 |
| Corrections | 36 | 44 |

On average,
employees
begin state
service when
they are 33
years old.

Note: Entry age is calculated using the Leave Progression Start Date. Where the employee had a break in service, this date may not accurately reflect the actual date the employee entered state service.

Ethnicity

11.9%
African Americans

83.3%
White

1.6%
Hispanic, Asian Pacific Islander
and Native American descent

Ethnicity by Agency*

| Agency | Employee Count | Native American | % | Asian/Pacific Islander | % | African American | % | Hispanic | % | White | % |
|------------------------|----------------|-----------------|-------------|------------------------|-------------|------------------|--------------|------------|-------------|---------------|--------------|
| Legislature | 585 | 0 | 0.00% | 0 | 0.00% | 36 | 6.15% | 1 | 0.17% | 390 | 66.67% |
| Judiciary | 3,322 | 3 | 0.09% | 10 | 0.30% | 287 | 8.64% | 15 | 0.45% | 2,785 | 83.84% |
| Public Defender | 551 | 0 | 0.00% | 7 | 1.27% | 49 | 8.89% | 4 | 0.73% | 464 | 84.21% |
| Governor | 34 | 1 | 2.94% | 0 | 0.00% | 2 | 5.88% | 0 | 0.00% | 22 | 64.71% |
| Lt. Governor | 7 | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 6 | 85.71% |
| Secretary of State | 251 | 2 | 0.80% | 4 | 1.59% | 19 | 7.75% | 2 | 0.80% | 205 | 81.67% |
| State Auditor | 134 | 0 | 0.00% | 3 | 2.24% | 12 | 8.96% | 0 | 0.00% | 108 | 80.60% |
| State Treasurer | 51 | 0 | 0.00% | 0 | 0.00% | 2 | 3.92% | 0 | 0.00% | 46 | 90.20% |
| Attorney General | 395 | 1 | 0.25% | 2 | 0.51% | 17 | 4.30% | 3 | 0.76% | 334 | 84.56% |
| Office of Adm | 792 | 2 | 0.25% | 1 | 0.13% | 45 | 5.68% | 3 | 0.38% | 723 | 91.29% |
| Agriculture | 298 | 1 | 0.34% | 1 | 0.34% | 2 | 0.67% | 2 | 0.67% | 286 | 95.97% |
| Insurance | 201 | 2 | 1.00% | 1 | 0.50% | 11 | 5.47% | 0 | 0.00% | 180 | 89.55% |
| Conservation | 1,570 | 7 | 0.45% | 4 | 0.25% | 44 | 2.80% | 5 | 0.32% | 1,469 | 93.57% |
| Economic Dev. | 1,390 | 7 | 0.50% | 11 | 0.79% | 163 | 11.73% | 9 | 0.65% | 1,135 | 81.65% |
| Elem & Sec Edu | 2,028 | 3 | 0.15% | 6 | 0.30% | 245 | 12.08% | 8 | 0.39% | 1,687 | 83.19% |
| Higher Education | 67 | 0 | 0.00% | 2 | 2.99% | 4 | 5.97% | 0 | 0.00% | 58 | 86.57% |
| Health & Senior Ser | 1,837 | 7 | 0.38% | 23 | 1.25% | 136 | 7.40% | 12 | 0.65% | 1,639 | 88.22% |
| MoDOT | 6,377 | 74 | 1.16% | 35 | 0.55% | 328 | 5.14% | 45 | 0.71% | 5,820 | 91.27% |
| Labor & Industrial Rel | 1,089 | 0 | 0.00% | 4 | 0.37% | 92 | 8.45% | 8 | 0.73% | 962 | 88.34% |
| Mental Health | 8,341 | 20 | 0.24% | 101 | 1.21% | 2,497 | 29.94% | 65 | 0.78% | 5,363 | 64.30% |
| Natural Resources | 1,695 | 6 | 0.35% | 19 | 1.12% | 68 | 4.01% | 10 | 0.59% | 1,586 | 93.57% |
| Public Safety | 4,624 | 19 | 0.41% | 24 | 0.52% | 378 | 8.17% | 21 | 0.45% | 3,851 | 83.28% |
| Revenue | 1,732 | 3 | 0.17% | 21 | 1.21% | 77 | 4.45% | 9 | 0.52% | 1,616 | 93.30% |
| Social Services | 8,718 | 31 | 0.36% | 41 | 0.47% | 1,541 | 17.68% | 44 | 0.50% | 6,753 | 77.46% |
| Corrections | 11,200 | 32 | 0.29% | 31 | 0.28% | 734 | 6.55% | 72 | 0.64% | 10,246 | 91.48% |
| TOTALS | 57,289 | 221 | 0.4% | 351 | 0.6% | 6,789 | 11.9% | 338 | 0.6% | 47,734 | 83.3% |

**Ethnicity in UCP Managerial Positions:

Native American = 0.5% Asian/Pacific Islander = 0.4% African American = 5.8% Hispanic = 0.4% White = 92.7%

* 1,779 employees (3.2%) had no ethnicity code designated in the SAM II HR Payroll System. 77 employees had a designated ethnicity code of "Unknown"

** Managerial totals based upon 1,237 employees in the Uniform Classification and Pay System broadbanded manager classes. 0.2% (2 employees) had no ethnicity code listed in the SAM II HR Payroll System

Gender

Missouri State Workforce Demographics

Gender by Agency

| Agency | Employee Count | Females | | Males | |
|--------------------------|----------------|---------------|--------------|---------------|--------------|
| | | # | % | # | % |
| Legislature | 585 | 264 | 45.1% | 321 | 54.9% |
| Judiciary | 3,332 | 2,400 | 72.2% | 922 | 27.8% |
| Public Defender | 551 | 294 | 53.4% | 257 | 46.6% |
| Governor | 34 | 14 | 41.2% | 20 | 58.8% |
| Lt. Governor | 7 | 1 | 14.3% | 6 | 85.7% |
| Secretary of State | 251 | 155 | 61.8% | 96 | 38.2% |
| State Auditor | 134 | 75 | 56.0% | 59 | 44.0% |
| State Treasurer | 51 | 34 | 66.7% | 17 | 33.3% |
| Attorney General | 395 | 229 | 58.0% | 166 | 42.0% |
| Office of Administration | 792 | 374 | 47.2% | 418 | 52.8% |
| Agriculture | 298 | 95 | 31.9% | 203 | 68.1% |
| Insurance | 201 | 104 | 51.7% | 97 | 48.3% |
| Conservation | 1,570 | 353 | 22.5% | 1,217 | 77.5% |
| Economic Development | 1,390 | 786 | 56.5% | 604 | 43.5% |
| Elem & Sec Education | 2,028 | 1,532 | 75.5% | 496 | 24.5% |
| Higher Education | 67 | 50 | 74.6% | 17 | 25.4% |
| Health & Senior Services | 1,837 | 1,386 | 75.4% | 451 | 24.6% |
| Transportation | 6,377 | 1,345 | 21.1% | 5,032 | 78.9% |
| Labor & Industrial Rel | 1,089 | 709 | 65.1% | 380 | 34.9% |
| Mental Health | 8,341 | 5,636 | 67.6% | 2,705 | 32.4% |
| Natural Resources | 1,695 | 663 | 39.1% | 1,032 | 60.9% |
| Public Safety | 4,624 | 1,940 | 42.0% | 2,684 | 58.0% |
| Revenue | 1,732 | 1,229 | 71.0% | 503 | 29.0% |
| Social Services | 8,718 | 6,755 | 77.5% | 1,963 | 22.5% |
| Corrections | 11,200 | 4,434 | 39.6% | 6,766 | 60.4% |
| TOTALS | 57,289 | 30,857 | | 26,432 | |
| PERCENTAGES | | | 53.9% | | 46.1% |

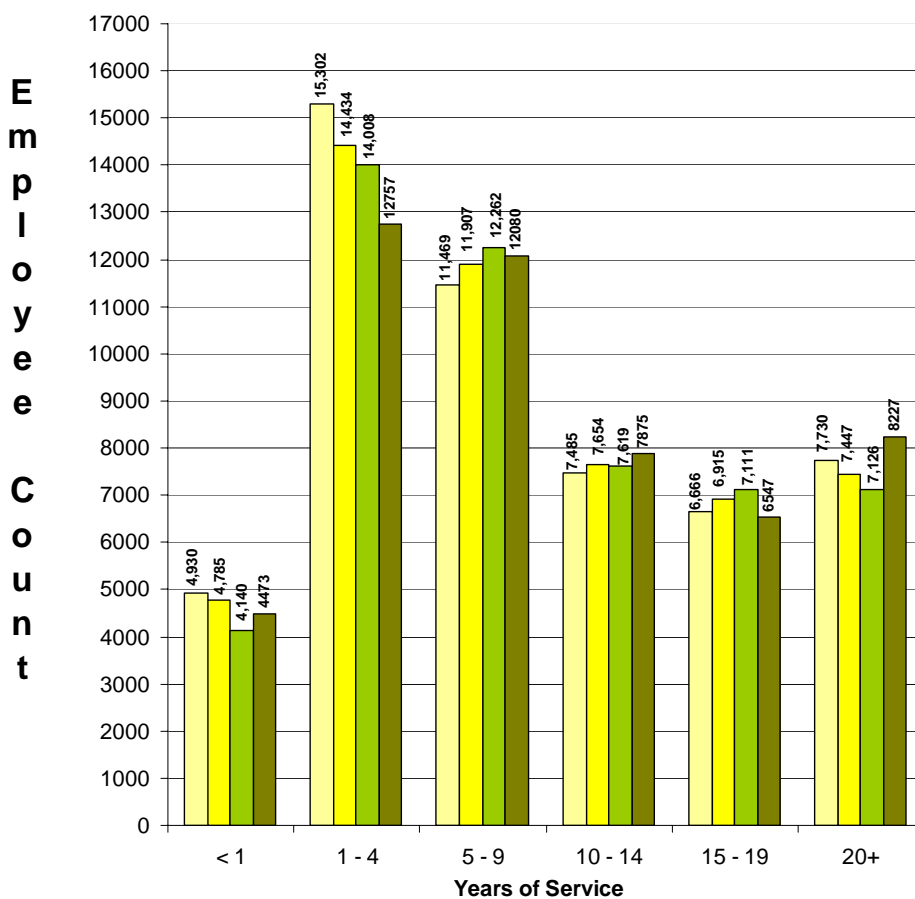
Note: The employee count includes full-time (>=50% FTE), "permanent" employees who have valid gender information entered in the SAM II HR/Payroll System.

Length of State Service

The average length of state service on 6/30/05 was 10 years and 6 months.

Approximately 33% of the workforce has been employed with the state less than 5 years.

Comparison of Years of Service Categories



Service data based on the following employee totals:

07/01/02 – 53,582 7/01/03 – 53,142 06/30/04 – 52,286 06/30/05 – 51,959

Data was counted for full-time ($\geq 50\%$ FTE), "permanent" employees only, as entered in the SAM II HR/Payroll System

FY05 Average Years/Months of Service for Executive Branch Agencies

| | |
|-------------------|-------|
| Office of Admin | 14/02 |
| Agriculture | 13/06 |
| Insurance | 10/05 |
| Conservation | 11/09 |
| Economic Dev. | 11/04 |
| Elem & Sec Edu | 11/07 |
| Higher Education | 9/04 |
| Health & Sr. Serv | 12/05 |
| Transportation | 12/07 |
| Labor & Ind Rel | 14/03 |
| Mental Health | 10/03 |
| Natural Res | 12/03 |
| Public Safety | 9/06 |
| Revenue | 12/04 |
| Social Services | 10/04 |
| Corrections | 8/02 |

Classification and Pay Systems

Uniform Classification and Pay

The State of Missouri uses a common classification and pay system for most state employees. Of the 58,000 employees in the Executive Branch departments, 38,251 (66%) are under the Uniform Classification and Pay (UCP) System. The UCP System was established under Chapter 36, RSMo, and is under the direction of the Office of Administration, Director of Personnel and the Personnel Advisory Board. The UCP System provides for a coordinated classification and compensation policy, which promotes pay equity among participating state departments. A majority of state agencies are already part of the UCP System, or intend to transition to UCP in the future.

Exclusions

Employees in the Departments of Conservation, Transportation and state colleges and universities, as well as uniformed members of the Highway Patrol are not part of the UCP System. Members and employees of the Legislative and Judicial Branches and other elected officials are also excluded from the UCP System.

| Uniform Classification and Pay System (UCP) | | |
|--|---|---|
| Merit System Agencies | Non-Merit System Agencies | Non-Merit & Non-UCP ³ |
| Office of Administration Department of Corrections Department of Health and Senior Services Department of Mental Health Department of Natural Resources Department of Social Services Department of Economic Development Housing Development Public Counsel Tourism Workforce Development Department of Labor and Industrial Relations Administration Operations Employment Security Labor Standards (partially Merit) Department of Public Safety Adjutant General (SEMA) Capitol Police Veterans' Commission Water Patrol | Department of Agriculture Department of Elementary and Secondary Education ^{1 and 2} Department of Higher Education (Coordinating Board only) ¹ Department of Insurance Department of Revenue Department of Economic Development Administrative Services Arts Council Business Development & Trade Community Development Professional Registration Public Service Commission Women's Council Department of Labor & Industrial Relations Board of Mediation Commission on Human Rights Labor & Industrial Relations Commission Workers Compensation Department of Public Safety Adjunct General Fire Safety Gaming Commission Liquor Control Office of Director MSHP Civilian Employees ¹ | Department of Conservation Department of Elementary and Secondary Education ² Department of Transportation Department of Economic Development Credit Unions Finance (Effective 8/28/05) Department of Public Safety MSHP Uniformed Members Non-Executive Branch Elected Officials Legislative Branch Judicial Branch State Colleges & Universities |
| Functions and Services Provided by the Division of Personnel | | |
| Certification, Selection, Appointment, Probation, Classification and Pay Hours of Work, Overtime, Leave, Political Activity, Mgmt & Supervisory Training Labor Relations Coordination, Separation, Suspension, Dismissal for Cause and Appeals MAIRS/EASE Administration SAM II HR/Payroll Table Maintenance, Reporting and Agency Assistance | Classification and Pay Hours of Work, Overtime, Leave Mgmt & Supervisory Training Labor Relations Coordination Appeal of Dismissal ⁴ SAM II HR/Payroll Table Maintenance, Reporting and Agency Assistance | Hours of Work, Overtime, Leave Mgmt & Supervisory Training Labor Relations Coordination Appeal of Dismissal ⁴ SAM II HR/Payroll Table Maintenance, Reporting and Agency Assistance |

¹ The Department of Elementary and Secondary Education, the Department of Higher Education and the Highway Patrol Civilian employees are not converted to the UCP System.

² Attorney General's Opinion #120-91 indicates that constitutional provisions exempt "professional" employees from UCP coverage.

³ Hours of work, Overtime and Leave apply to Executive Branch agencies. Non-executive agencies for the most part follow suit. Provisions on Hours of Work, Overtime, Leave and Appeals of Dismissal do not apply to colleges and universities.

⁴ Missouri Revised Statutes 36.390 (7) and (8) provide information of dismissals in non-merit agencies.

Pay Plans

Chapter 36 requires the Director of Personnel to prepare a Pay Plan each year for all classes for recommendation to the Personnel Advisory Board. In establishing pay rates for classes, the Director is to consider the pay needed to recruit for positions, the pay rates for comparable services in public and private employment, living costs and the financial condition of the state.

Chapter 36 also requires the Director of Personnel to prepare and maintain a Position Classification Plan for recommendation to the Personnel Advisory Board. The Position Classification Plan groups positions into classes according to their duties, authorities and responsibilities established in the class specifications. Currently, there are 1,015 classifications in the UCP System.

Each class has an assigned pay range. Job classes with similar levels of duties and responsibilities are assigned

the same pay range to maintain equitable relationships among and between classes.

A "market step" representing the targeted, competitive rate of pay is identified for each pay range. Ideally, employees would be paid at or near the market step. Market progression within-grade salary advancements are recommended each year to gradually increase the salaries of state employees to the "market rate" for their assigned pay range.

Successive years of not receiving Within Grade Salary Advancements have compressed the majority of state employees in the lower pay steps on each range.

The FY 05 Pay Plan reflects a \$1,200 general structure increase for employees.

Pay Market Analysis Summary for UCP Employees



Market Rate Comparison Over the Past 8 Years

| Fiscal Year | % Below Market Rate | % At or Above Market Rate |
|-------------|---------------------|---------------------------|
| FY 2005 | 83.3% | 16.7% |
| FY 2004 | 81.4% | 18.6% |
| FY 2003 | 80.4% | 19.6% |
| FY 2002 | 79.7% | 20.3% |
| FY 2001 | 72.6% | 27.4% |
| FY 2000 | 76.0% | 24.0% |
| FY 1999 | 66.8% | 33.2% |
| FY 1998 | 75.0% | 25.0% |

Employee Pay Distribution

Pay Distribution of Employees by Agency as of June 30, 2005

| Agency and Employee Count | | \$5000- \$19999 | \$20000- \$29999 | \$30000- \$39999 | \$40000- \$49999 | \$50000- \$59999 | \$60000- \$69999 | \$70000- \$79999 | \$80000- \$89999 | \$90000- \$99999 | Greater Than \$100000 |
|--|--------|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|
| Legislature | 553 | 9 | 98 | 309 | 81 | 33 | 12 | 10 | 1 | 0 | 0 |
| Judiciary | 3,037 | 13 | 1,565 | 473 | 494 | 56 | 25 | 10 | 3 | 218 | 180 |
| Public Defender | 539 | 11 | 105 | 207 | 62 | 117 | 24 | 6 | 4 | 1 | 2 |
| Governor | 34 | 0 | 6 | 5 | 9 | 1 | 4 | 5 | 1 | 1 | 2 |
| Lt. Governor | 7 | 0 | 1 | 2 | 0 | 3 | 0 | 1 | 0 | 0 | 0 |
| Secretary of State | 245 | 8 | 113 | 81 | 22 | 10 | 1 | 7 | 2 | 1 | 0 |
| State Auditor | 133 | 0 | 8 | 60 | 26 | 15 | 15 | 5 | 2 | 2 | 0 |
| State Treasurer | 44 | 1 | 17 | 11 | 6 | 1 | 3 | 2 | 2 | 1 | 0 |
| Attorney General | 376 | 0 | 111 | 110 | 57 | 46 | 21 | 11 | 10 | 5 | 5 |
| Office of Administration | 777 | 15 | 258 | 198 | 145 | 89 | 45 | 12 | 7 | 6 | 2 |
| Agriculture | 290 | 5 | 91 | 131 | 40 | 12 | 4 | 5 | 1 | 1 | 0 |
| Insurance | 196 | 8 | 46 | 48 | 21 | 14 | 27 | 15 | 16 | 1 | 0 |
| Conservation | 1,569 | 8 | 420 | 534 | 352 | 163 | 60 | 19 | 9 | 2 | 2 |
| Economic Development | 1,376 | 13 | 467 | 446 | 239 | 126 | 50 | 17 | 9 | 7 | 2 |
| Elem & Sec Education | 1,009 | 2 | 253 | 422 | 240 | 65 | 18 | 1 | 6 | 0 | 2 |
| Higher Education | 67 | 0 | 19 | 22 | 11 | 5 | 5 | 1 | 3 | 0 | 1 |
| Health & Senior Services | 1,815 | 73 | 428 | 703 | 419 | 119 | 46 | 12 | 7 | 4 | 4 |
| MoDOT | 6,301 | 0 | 2,086 | 2,227 | 1,334 | 427 | 152 | 37 | 25 | 3 | 10 |
| Labor & Ind. Rel. | 1,009 | 24 | 387 | 321 | 142 | 62 | 15 | 26 | 17 | 15 | 0 |
| Mental Health | 8,064 | 2,421 | 3,285 | 1,248 | 732 | 205 | 58 | 32 | 12 | 11 | 60 |
| Natural Resources | 1,632 | 44 | 478 | 553 | 402 | 122 | 18 | 7 | 4 | 4 | 0 |
| Public Safety | 4,433 | 767 | 1,206 | 1,315 | 719 | 286 | 107 | 23 | 6 | 4 | 0 |
| Revenue | 1,702 | 73 | 919 | 372 | 202 | 92 | 30 | 5 | 4 | 4 | 1 |
| Social Services | 8,560 | 315 | 5,359 | 2,331 | 389 | 97 | 40 | 19 | 5 | 2 | 3 |
| Corrections | 10,851 | 295 | 7,289 | 2,879 | 272 | 73 | 30 | 11 | 1 | 1 | 0 |
| Employees by Salary Level | | 4,105 | 25,015 | 15,008 | 6,416 | 2,239 | 810 | 299 | 157 | 294 | 276 |
| % of Employees by Salary Level | | 7.5% | 45.8% | 27.5% | 11.7% | 4.1% | 1.5% | 0.5% | 0.3% | 0.5% | 0.5% |
| Cumulative Totals by Salary Level | | 4,105 | 29,120 | 44,128 | 50,544 | 52,783 | 53,593 | 53,892 | 54,049 | 54,343 | 54,619 |
| Cumulative % by Salary Level | | 7.5% | 53.3% | 80.8% | 92.5% | 96.6% | 98.1% | 98.7% | 99.0% | 99.5% | 100.0% |

Based on full-time (100% FTE), salaried, permanent employees

National State Employment Comparative Data*




| State Name | Full-Time Equivalent Employment | Total March 03 Payroll | Average Annual State Employee Salary | Average Salary RANK |
|-----------------|---------------------------------|------------------------|--------------------------------------|---------------------|
| California | 245,821 | \$1,163,524,471 | \$56,799 | 1 |
| New York | 195,054 | \$847,831,885 | \$52,160 | 2 |
| Connecticut | 41,892 | \$179,890,623 | \$51,530 | 3 |
| New Jersey | 113,159 | \$482,689,373 | \$51,187 | 4 |
| Rhode Island | 13,868 | \$58,782,257 | \$50,864 | 5 |
| Massachusetts | 65,511 | \$266,368,331 | \$50,329 | 6 |
| Colorado | 28,069 | \$116,383,037 | \$49,756 | 7 |
| Minnesota | 37,656 | \$153,160,099 | \$48,808 | 8 |
| Alaska | 19,580 | \$77,609,399 | \$47,564 | 9 |
| Nevada | 15,777 | \$61,594,926 | \$46,849 | 10 |
| Illinois | 76,533 | \$298,237,276 | \$46,762 | 11 |
| Ohio | 67,567 | \$257,478,265 | \$45,729 | 12 |
| Iowa | 26,898 | \$102,084,091 | \$45,543 | 13 |
| Michigan | 69,322 | \$262,881,972 | \$45,506 | 14 |
| Washington | 62,965 | \$238,685,195 | \$45,489 | 15 |
| Wisconsin | 35,103 | \$127,027,328 | \$43,424 | 16 |
| Pennsylvania | 98,201 | \$353,572,442 | \$43,206 | 17 |
| Oregon | 37,426 | \$133,621,283 | \$42,843 | 18 |
| Maryland | 63,087 | \$224,338,783 | \$42,672 | 19 |
| Vermont | 8,450 | \$29,614,773 | \$42,056 | 20 |
| Maine | 14,267 | \$48,459,567 | \$40,759 | 21 |
| Delaware | 16,671 | \$54,687,446 | \$39,372 | 22 |
| Hawaii | 48,805 | \$153,670,918 | \$37,784 | 23 |
| Virginia | 66,479 | \$208,473,641 | \$37,631 | 24 |
| Arizona | 36,604 | \$114,407,955 | \$37,507 | 25 |
| Utah | 24,353 | \$75,942,504 | \$37,421 | 26 |
| New Hampshire | 12,730 | \$39,580,777 | \$37,311 | 27 |
| Alabama | 45,574 | \$139,246,884 | \$36,665 | 28 |
| Idaho | 13,642 | \$41,595,934 | \$36,589 | 29 |
| Montana | 12,010 | \$36,590,702 | \$36,560 | 30 |
| Wyoming | 8,720 | \$26,532,293 | \$36,512 | 31 |
| Kentucky | 46,142 | \$140,153,393 | \$36,449 | 32 |
| North Carolina | 79,752 | \$238,539,187 | \$35,892 | 33 |
| Florida | 129,167 | \$386,002,922 | \$35,861 | 34 |
| New Mexico | 27,255 | \$80,699,079 | \$35,531 | 35 |
| Texas | 171,092 | \$506,168,741 | \$35,502 | 36 |
| Louisiana | 58,084 | \$170,857,466 | \$35,299 | 37 |
| Oklahoma | 37,582 | \$108,943,357 | \$34,786 | 38 |
| Tennessee | 46,016 | \$132,481,545 | \$34,548 | 39 |
| Kansas | 24,103 | \$68,868,169 | \$34,287 | 40 |
| South Dakota | 8,016 | \$22,891,908 | \$34,269 | 41 |
| Indiana | 36,442 | \$102,904,394 | \$33,885 | 42 |
| North Dakota | 9,406 | \$26,529,116 | \$33,845 | 43 |
| Georgia | 71,785 | \$201,189,085 | \$33,633 | 44 |
| South Carolina | 47,049 | \$127,777,041 | \$32,590 | 45 |
| Arkansas | 32,062 | \$85,951,939 | \$32,170 | 46 |
| Nebraska | 20,695 | \$55,218,419 | \$32,018 | 47 |
| West Virginia | 25,086 | \$66,377,270 | \$31,752 | 48 |
| Missouri | 61,030 | \$157,805,102 | \$31,028 | 49 |
| Mississippi | 36,352 | \$90,908,176 | \$30,009 | 50 |

Source: U.S. Census Bureau
State Government Employment and Payroll
March 2003

State Government Data from <http://ftp2.census.gov/govs/apes/03stall.xls>
2004 Population Estimate from <http://www.census.gov/popest/estimates.php>

* Higher Education Data is not included

Comparing Missouri to Contiguous States

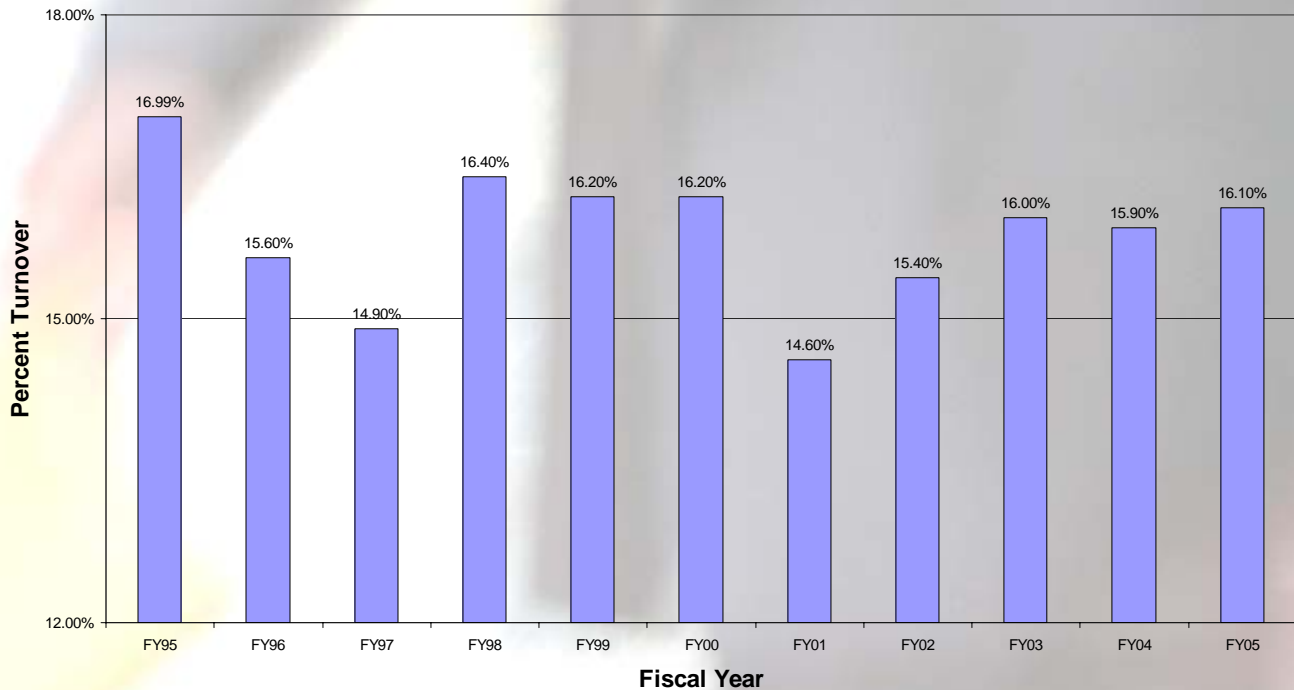
|  Maximum Days of Annual Leave Earned Annually | |  Number of Days of Sick Leave Earned Annually | |  Number of Statutory Holidays Each Year | |
|---|-----------|---|-------------|--|----|
| Iowa | 22 | Nebraska | 23 | Missouri | 12 |
| Missouri | 21 | Iowa | 18.36 | Nebraska | 12 |
| Nebraska | 21 | Missouri | 15 | Tennessee | 12 |
| Tennessee | 21 | Oklahoma | 15 | Oklahoma | 11 |
| Oklahoma | 20 | Arkansas | 12 | Arkansas | 10 |
| Arkansas | 18 | Kansas | 12 | Iowa | 10 |
| Kansas | 18 | Tennessee | 12 | Kansas | 7 |
| Average Age of State Employees | | Average Years of Service | | | |
| Iowa | 46 | Iowa | 13.7 | | |
| Kansas | 46 | Kansas | 13 | | |
| Arkansas | 45 | Nebraska | 12 | | |
| Oklahoma | 45 | Tennessee | 12 | | |
| Tennessee | 45 | Oklahoma | 11.7 | | |
| Missouri | 44 | Arkansas | 11 | | |
| Nebraska | 44 | Missouri | 10.6 | | |

Source:

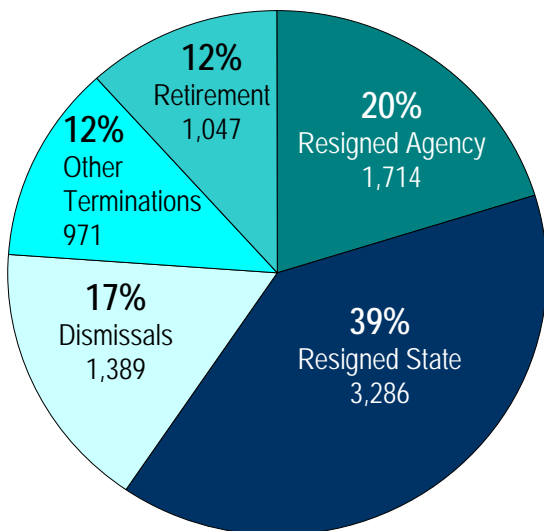
National Association of State Personnel Executives (NASPE) 2004 Survey.

Executive Branch Turnover

Executive Branch Employee Turnover for Fiscal Years 1995 - 2005



Turnover Percentages by Personnel Actions in FY05 8,407 Total Separations = 16.1% Turnover



Turnover Category by Years of Service Statistics

Resign Agency
Avg. = 5 years 6 months

Resign State
Avg. = 4 years 3 months

Dismissals
Avg. = 3 years 1 month

Retirements
Avg. = 22 years 2 months

Other Terminations
Avg. = 8 years 10 months

Resign Agency indicates the employee resigned from one agency to accept employment with another agency.
Resign State indicates the employee resigned from state service entirely.
Other Terminations indicate separation reasons as End of Appointment, End of Term, Layoff, Deceased, etc.
 Data applies to full-time (>=50% FTE), "permanent" employees only, as entered in the SAM II HR/Payroll System.

Employee Turnover by Gender and Race

| | | Male | | | | Female | | | | Unk | Totals |
|--------------------------|-------------|--------|-------|------|-------|--------|-------|------|-------|-----|--------|
| Agency | | White | Af Am | Hisp | Other | White | Af Am | Hisp | Other | | |
| Office of Administration | Employees | 390 | 33 | 0 | 1 | 365 | 23 | 4 | 3 | 11 | 830 |
| | Separations | 67 | 14 | 0 | 0 | 68 | 12 | 1 | 2 | 2 | 166 |
| Agriculture | Employees | 197 | 3 | 3 | 2 | 100 | 1 | 0 | 2 | 4 | 312 |
| | Separations | 19 | 1 | 0 | 1 | 19 | 1 | 0 | 1 | 0 | 42 |
| Insurance | Employees | 86 | 5 | 0 | 2 | 102 | 6 | 0 | 1 | 4 | 206 |
| | Separations | 16 | 2 | 0 | 1 | 17 | 1 | 0 | 0 | 1 | 38 |
| Conservation | Employees | 1,121 | 29 | 3 | 8 | 330 | 15 | 2 | 5 | 28 | 1,541 |
| | Separations | 58 | 1 | 0 | 2 | 34 | 2 | 0 | 2 | 0 | 99 |
| Economic Development | Employees | 479 | 59 | 5 | 8 | 671 | 103 | 5 | 11 | 37 | 1,378 |
| | Separations | 80 | 13 | 1 | 1 | 108 | 17 | 1 | 2 | 4 | 227 |
| Elem & Sec Education | Employees | 363 | 58 | 3 | 3 | 1,363 | 193 | 6 | 8 | 49 | 2,046 |
| | Separations | 39 | 12 | 0 | 1 | 158 | 24 | 2 | 4 | 4 | 244 |
| Higher Education | Employees | 12 | 2 | 0 | 1 | 51 | 3 | 0 | 1 | 2 | 72 |
| | Separations | 2 | 0 | 0 | 0 | 12 | 1 | 0 | 0 | 0 | 15 |
| Transportation | Employees | 4,613 | 252 | 31 | 74 | 1,215 | 80 | 13 | 37 | 44 | 6,359 |
| | Separations | 301 | 25 | 1 | 8 | 71 | 6 | 0 | 2 | 1 | 415 |
| Labor & Ind Relations | Employees | 328 | 29 | 4 | 2 | 644 | 63 | 5 | 4 | 15 | 1,094 |
| | Separations | 43 | 4 | 1 | 0 | 65 | 6 | 0 | 1 | 1 | 121 |
| Mental Health | Employees | 1,666 | 717 | 22 | 56 | 3,792 | 1,883 | 40 | 67 | 203 | 8,446 |
| | Separations | 355 | 253 | 6 | 15 | 767 | 559 | 6 | 8 | 66 | 2,035 |
| Natural Resources | Employees | 961 | 36 | 8 | 20 | 625 | 32 | 2 | 5 | 8 | 1,697 |
| | Separations | 88 | 6 | 0 | 2 | 82 | 7 | 0 | 3 | 3 | 191 |
| Public Safety | Employees | 2,189 | 136 | 13 | 25 | 1,674 | 237 | 9 | 20 | 209 | 4,512 |
| | Separations | 296 | 30 | 2 | 9 | 552 | 221 | 3 | 5 | 57 | 1,175 |
| Revenue | Employees | 489 | 28 | 3 | 2 | 1,260 | 65 | 9 | 25 | 7 | 1,888 |
| | Separations | 98 | 12 | 0 | 0 | 326 | 30 | 5 | 9 | 3 | 483 |
| Social Services | Employees | 1,330 | 311 | 10 | 17 | 5,402 | 1,220 | 32 | 54 | 172 | 8,548 |
| | Separations | 249 | 65 | 1 | 4 | 757 | 184 | 7 | 6 | 49 | 1,321 |
| Corrections | Employees | 6,318 | 377 | 49 | 46 | 4,051 | 371 | 27 | 18 | 59 | 11,316 |
| | Separations | 825 | 80 | 6 | 5 | 454 | 48 | 7 | 4 | 10 | 1,439 |
| Health & Senior Services | Employees | 407 | 28 | 3 | 9 | 1,292 | 116 | 11 | 20 | 13 | 1,899 |
| | Separations | 74 | 10 | 1 | 3 | 264 | 34 | 4 | 4 | 1 | 395 |
| Grand Totals | Employees | 20,949 | 2,103 | 157 | 276 | 22,937 | 4,411 | 165 | 281 | 865 | 52,144 |
| | Separations | 2,610 | 528 | 19 | 52 | 3,754 | 1,153 | 36 | 53 | 202 | 8,407 |

Other – Includes Asian Pacific Islander and Native American

Unk – Unknown or blank gender and ethnicity data listed in the SAM II HR Payroll System

Retirements

Employees Eligible for Retirement by Agency and Year

| Agency | Year Eligible for Retirement | | | | | Grand Total |
|------------------------------------|------------------------------|--------------|--------------|--------------|--------------|---------------|
| | 2005* | 2006 | 2007 | 2008 | 2009 | |
| Corrections | 556 | 237 | 292 | 310 | 371 | 1,766 |
| Social Services | 579 | 254 | 234 | 257 | 304 | 1,628 |
| Revenue | 126 | 36 | 60 | 58 | 67 | 347 |
| Public Safety | 113 | 46 | 57 | 63 | 69 | 348 |
| Natural Resources | 146 | 43 | 64 | 68 | 78 | 399 |
| Mental Health | 574 | 244 | 260 | 289 | 298 | 1,665 |
| Labor and Industrial Relations | 142 | 43 | 57 | 34 | 46 | 322 |
| Health and Senior Services | 163 | 66 | 73 | 48 | 76 | 426 |
| Higher Education | 21 | 8 | 11 | 7 | 2 | 49 |
| Elementary and Secondary Education | 156 | 67 | 70 | 78 | 73 | 444 |
| Economic Development | 153 | 61 | 57 | 58 | 64 | 393 |
| Conservation | 126 | 52 | 45 | 47 | 61 | 331 |
| Insurance | 12 | 6 | 8 | 5 | 3 | 34 |
| Agriculture | 47 | 7 | 8 | 10 | 9 | 81 |
| Office of Administration | 79 | 34 | 31 | 25 | 32 | 201 |
| Attorney General | 8 | 5 | 7 | 7 | 5 | 32 |
| State Treasurer | 1 | 0 | 3 | 2 | 0 | 6 |
| State Auditor | 5 | 1 | 1 | 5 | 3 | 15 |
| Secretary of State | 17 | 10 | 9 | 5 | 7 | 48 |
| Lt. Governor | 0 | 0 | 0 | 0 | 0 | 0 |
| Governor | 2 | 1 | 1 | 0 | 0 | 4 |
| Public Defender | 11 | 6 | 10 | 8 | 17 | 52 |
| Judiciary | 242 | 79 | 79 | 82 | 119 | 601 |
| Legislature | 44 | 12 | 16 | 25 | 21 | 118 |
| MOSERS Total | 3,329 | 1,322 | 1,457 | 1,493 | 1,727 | 9,328 |
| HEPERS Total | 635 | 174 | 250 | 291 | 288 | 1,638 |
| Grand Total | 3,964 | 1,496 | 1,707 | 1,782 | 2,015 | 10,966 |

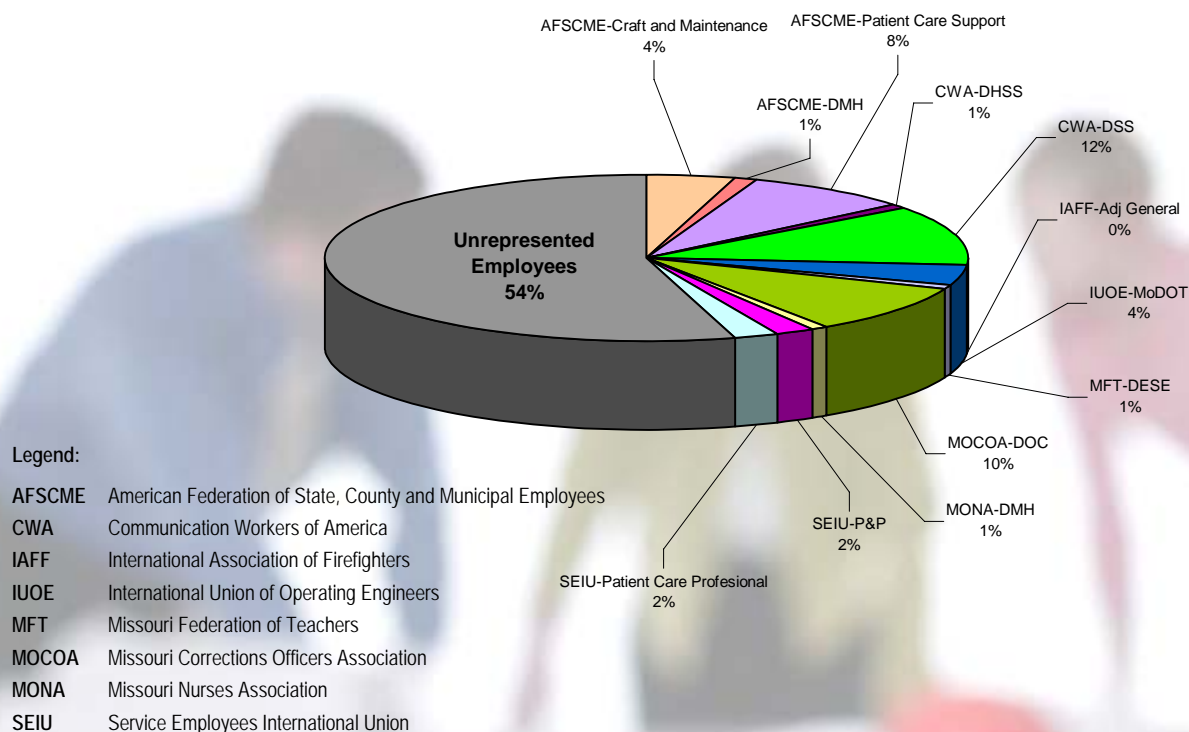
Data includes active employees eligible to retire on June 30, 2005. Several of these employees were previously eligible to retire.

Source: Missouri State Employees Retirement System (MOSERS) and Highway Employees and Patrol Employees Retirement System (HEPERS)

Labor Relations

As of the end of FY05 there are approximately 26,000 state employees (46% of the workforce) who are represented by various labor organizations serving as their exclusive bargaining representatives. These employees are represented in one of 12 different bargaining units in which they share a community of interest with the other employees within their bargaining unit. The distribution of these bargaining units is illustrated below based on the percent of the workforce that is represented in each unit.

Distribution of Union Representation Among State Employees



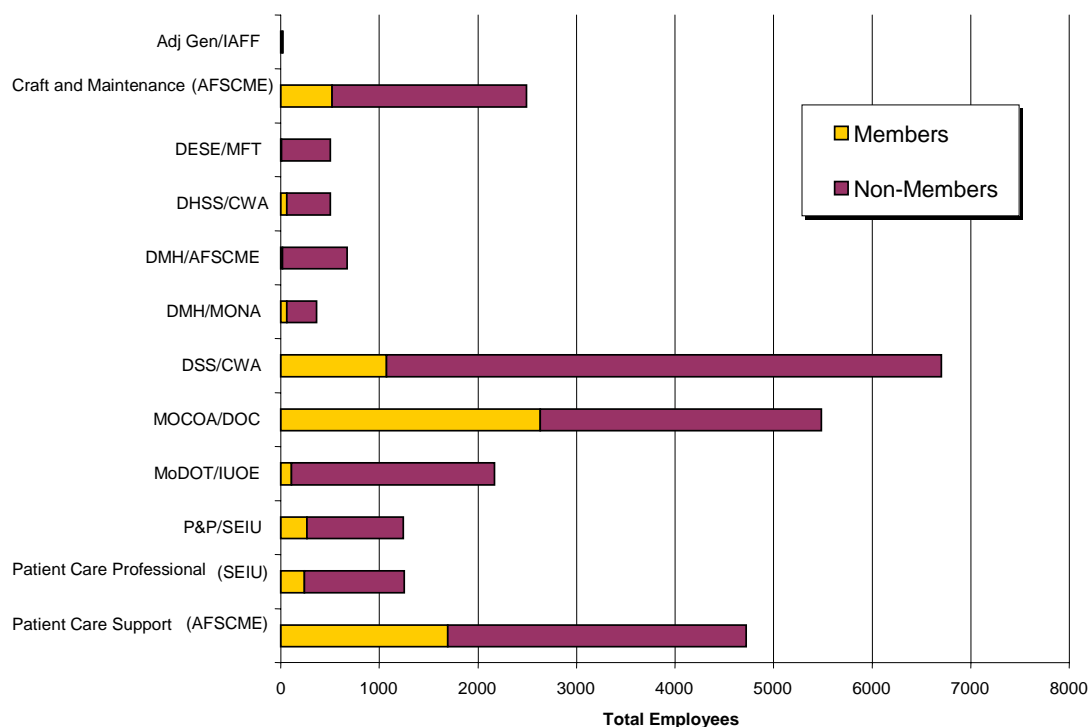
Union Representation Percentages by Gender and Ethnicity

| | Gender | | Ethnicity | | | | |
|----------------------|--------|-------|------------------|-----------------|-------------------|----------|-------|
| | Female | Male | African American | Native American | Asian Pacific Is. | Hispanic | White |
| % of Union Workforce | 57.1% | 42.9% | 18.0% | 0.3% | 0.6% | 0.7% | 80.4% |
| % of Total Workforce | 53.9% | 46.1% | 11.9% | 0.4% | 0.6% | 0.6% | 83.0% |

Labor Relations

| Distribution of Union Representation and Membership by Executive Branch Agency | | | | |
|--|-----------------|---|---|---|
| Agency | Total Employees | # Dues Paying Members (% of Total Employees) | # Represented Non-Members (% of Total Employees) | Total # Union Represented Employees (% of Total Employees) |
| Office of Administration | 792 | 8 (1.0%) | 80 (10.1%) | 88 (11.1%) |
| Agriculture | 298 | 2 (2.0%) | 6 (2.0%) | 8 (2.7%) |
| Insurance | 201 | 0 (0%) | 0 (0%) | 0 (0%) |
| Conservation | 1,570 | 0 (0%) | 0 (0%) | 0 (0%) |
| Economic Development | 1,390 | 0 (0%) | 3 (0.2%) | 3 (0%) |
| Elementary & Sec Education | 2,228 | 10 (0.5%) | 496 (24.5%) | 506 (25.0%) |
| Higher Education | 67 | 0 (0%) | 0 (0%) | 0 (0%) |
| Health & Senior Services | 1,837 | 63 (3.4%) | 443 (24.1%) | 506 (27.5%) |
| Transportation | 6,377 | 109 (1.7%) | 2,059 (32.3%) | 2,168 (34.0%) |
| Labor & Industrial Relations | 1,089 | 2 (0.2%) | 6 (0.6%) | 8 (0.7%) |
| Mental Health | 8,341 | 1,968 (23.6%) | 4,898 (48.7%) | 6,866 (82.3%) |
| Natural Resources | 1,695 | 44 (2.6%) | 188 (11.1%) | 232 (13.7%) |
| Public Safety | 4,624 | 276 (6.0%) | 1,108 (24.0%) | 1,384 (29.9%) |
| Revenue | 1,732 | 0 (0%) | 6 (0.3%) | 6 (0.3%) |
| Social Services | 8,718 | 1,074 (12.3%) | 5,631 (64.6%) | 6,705 (76.9%) |
| Corrections | 11,200 | 3,152 (28.1%) | 4,537 (40.5%) | 7,689 (68.7%) |
| TOTAL | 51,959 | 6,708 (12.9%) | 19,461 (37.5%) | 26,169 (50.4%) |

Membership by Bargaining Unit



Professional Development

Chapter 36 prescribes that the Division of Personnel will develop, initiate and implement a central training program for executive, managerial and supervisory development in Missouri state government.

The Code of State Regulations (1 CSR20-6.010) prescribes guidelines and standards for training management and supervisory staff in state government (other than elective offices and institutions of higher learning). The Training Rule provides a framework for developing and maintaining 24 specific leadership competencies consistent with the mission of each department and specific job responsibilities of each employee.

Throughout FY05, the Division of Personnel's Planning and Development Section (PDS) offered managerial and supervisory training programs; each centered on the development of one or two specific leadership competencies.

Additionally, during FY05, PDS entered into a partnership and certification process with Development Dimensions International (DDI) to bring their workshops to state supervisors, managers and executives.

Since 1970, DDI programs have been part of the world's most successful organizations—helping them achieve superior results by building engaged, high-performing work teams. Adding DDI workshops to the Division's existing menu of outstanding programs affirms the state's commitment to be in the forefront of "best practice" leadership development training.

In addition to training programs offered by the Division of Personnel, the State of Missouri is also a member of the **Institute for Management Studies (IMS)**. IMS is an international not-for-profit educational and professional development organization, which offers one specialized training program each month in Kansas City and St. Louis conducted by leading practitioners, authors and authorities in the area of management. IMS sessions offer the opportunity for public administrators to participate and interchange with their professional counterparts in the private sector.

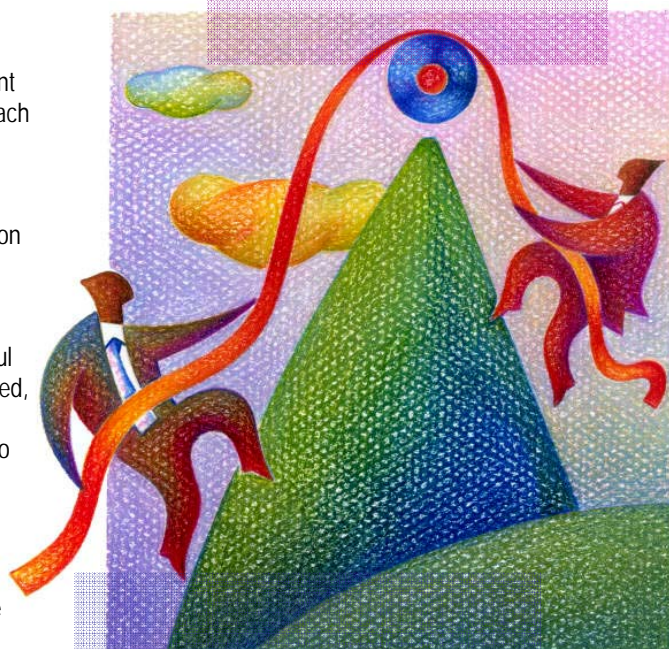
To compliment its training programs, the Division of Personnel also publishes an on-line magazine, aptly named *Solutions*, which disseminates practical information to help managers develop the best in themselves and in those who work with and for them. *Solutions* is published quarterly in PDF format at www.pds.mo.gov/Solutions.pdf

177

Number of
Division of
Personnel
training
programs
offered in
FY05

2,399

Number of
participants who
attended these
programs



The Division of Personnel offers nearly 40 distinct training programs designed to develop specific supervisory and managerial competencies. For a complete list and description of each program, visit www.pds.mo.gov

Management Training Rule Compliance

The State Management Training Rule affirms that the professional development of supervisors and managers is of paramount importance to the successful continuous improvement of individuals and agencies in state government. The Training Rule requires a new supervisor or manager to complete a minimum of 40 hours of training within his or her first year in the position; and thereafter, take at least 16 hours of continuing competency-based training each year.

Each year, the Division of Personnel requests state agencies to provide information about the development of their managers and supervisors via their compliance with the Training Rule. The following chart reflects information received from Executive Branch agencies that responded to our request for manager and supervisor training compliance data. It should be noted that all state agencies provide professional development training for managers and supervisors throughout the year.

Training Rule Compliance of State Managers and Supervisors by Agency

| Agency | Managers | | | | Supervisors | | | |
|-----------------------------|---------------------|---------------------|---------------|-----------------------------|---------------------|---------------------|---------------|-----------------------------|
| | Mgrs < 1 Year | Mgrs > 1 Year | Total Mgrs | % Mgrs Rule Compliant | Sups < 1 Year | Sups > 1 Year | Total Sups | % Sups Rule Compliant |
| Office of Administration | 7 | 67 | 74 | 69% | 9 | 88 | 97 | 65% |
| Agriculture | 2 | 18 | 20 | 80% | 1 | 23 | 24 | 100% |
| Corrections | 19 | 375 | 389 | 27% | 192 | 1,736 | 1,928 | 46% |
| Economic Development | 11 | 101 | 112 | 68% | 16 | 108 | 124 | 64% |
| *Elementary & Sec Education | 5 | 240 | 245 | 37% | NA | NA | NA | NA |
| Health & Senior Services | 3 | 122 | 125 | 17% | 23 | 269 | 292 | 20% |
| Higher Education | 0 | 6 | 6 | 100% | 4 | 8 | 12 | 67% |
| Insurance | 6 | 19 | 25 | 68% | 0 | 2 | 2 | 0% |
| *Transportation | 141 | 1,278 | 1,419 | 72% | NA | NA | NA | NA |
| Natural Resources | 7 | 160 | 167 | 74% | 26 | 238 | 264 | 71% |
| Revenue | 10 | 69 | 79 | 62% | 5 | 179 | 184 | 65% |
| Social Services | 10 | 406 | 416 | 69% | 105 | 626 | 731 | 78% |
| TOTAL | 221 | 2,861 | 3,077 | 60% | 381 | 3,277 | 3,658 | 55% |

Legend:

< 1 Year = First year managers or supervisors required to complete a minimum of 40 hours of leadership development training

> 1 Year = Managers and supervisors required to complete a minimum of 16 hours of leadership development training

* Agency does not distinguish between supervisor and manager. Accordingly, no data is listed for supervisor

Employee Recognition Programs

The Division of Personnel proudly sponsors and coordinates four distinct programs designed to recognize and reward the creativity, ingenuity and dedication of Missouri state employees.

The **MoRE** Program

During FY05, the Missouri Relies on Everyone (MoRE) State Employee Suggestion Program continued to provide state employees with a venue to submit their ideas, suggestions or recommendations on how to improve customer service, reduce cost, generate revenue, and improve work processes. The program provides a way to identify, recognize, and reward the ingenuity and commitment to excellence of state employees for their suggestions.

During FY05, a total of 139 suggestions were submitted to the Division of Personnel and forwarded for review. The MoRE Review Team selected 8 suggestions to receive monetary awards of \$75 - \$150.00. Many of the other suggestions received Certificates of Recognition.

THE GOVERNOR'S AWARD FOR QUALITY AND PRODUCTIVITY

The Governor's Award for Quality and Productivity (GAQP) is an annual award designed to recognize outstanding accomplishments of state government employee work teams.

As part of a continuous process to improve government efficiencies, beginning with Fiscal Year 2006 the GAQP will recognize winning teams from six major categories: Customer Service, Efficiency, Workforce Planning, Innovation, Process Improvement, and Technology in Government. The goal is to establish clear winners that will serve as a model of efficiency, quality, and effectiveness in Missouri state government.

A selection committee (a team of state executives) will use established criteria to evaluate each nomination, select one winning team from each of the six categories, then recommend winning teams to the Governor's Office for final approval.

STATE EMPLOYEE OF THE MONTH

The Division of Personnel assumed the administrative duties for the State Employee of the Month Program in 1990. All departments and offices of elected officials may submit the name of their winning Department/Agency Employee of the Month for State Employee of the Month consideration.

The twelve state employees selected as Employee of the Month this year were Michelle Bocklage (Economic Development), Candice Tolbat & Shelly Elbert (Health & Senior Services), Wayne Talburt (Public Safety), Melody Weaver (Social Services), Wanda "Jean" Stark (Health & Senior Services), Bonnie Walker (Social Services), Harvey Beach (Agriculture), Bill Gordon (Health & Senior Services), Gary Stoll (Corrections), Cheryl Clark (Public Safety), Stacy Skiles (Public Safety), and Jolene Miller (Corrections).

STATE EMPLOYEE RECOGNITION WEEK

Missouri State Employee Recognition Week was celebrated the week of May 2, 2005 in conjunction with the national Public Service Recognition Week. This week is set aside to give state agencies the opportunity to voice their appreciation to state employees for their dedication to public service. In addition, it serves as an education and community outreach vehicle designed to inform the public about the broad variety of services provided by state government employees.

In conjunction with this event, a special Employee Recognition Day ceremony was held on May 4 in the Governor's Garden in Jefferson City to officially recognize selected state employees for their local, state, national, or internationally achievement; years of service; valor; and winning suggestions submitted to the State of Missouri Employee Suggestion System (MoRE).

Photos from the 2005 Employee Recognition Day Ceremony



Clockwise from upper left: Governor Blunt presents the Governor's Award for Valor to Department of Public Safety Missouri Capitol Police Officers; Visitors at the event; Barb Schaller receives the Shining Star Award from Trish Vincent, Director of Department of Revenue and Deputy Director Lowell Pearson; Governor Matt Blunt addresses the crowd in the Governor's Garden; MoDot employee Phil Knott accepts the longevity award from Division of Personnel Director, Alma McKinney and MoDot Director of Operations, Don Hillis; one of the many agency exhibits at the event

